

**Vote:590 Buvuma District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>348,238</b>	<b>138,842</b>	<b>364,373</b>
o/w Higher Local Government	145,825	72,913	139,925
o/w Lower Local Government	202,413	65,929	224,448
<b>Discretionary Government Transfers</b>	<b>2,616,834</b>	<b>2,012,058</b>	<b>2,650,929</b>
o/w Higher Local Government	2,187,024	1,658,757	2,214,742
o/w Lower Local Government	429,809	353,301	436,187
<b>Conditional Government Transfers</b>	<b>6,796,886</b>	<b>5,505,470</b>	<b>7,372,963</b>
o/w Higher Local Government	6,796,886	5,505,470	7,372,963
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,137,315</b>	<b>998,911</b>	<b>1,674,705</b>
o/w Higher Local Government	2,137,315	998,911	1,486,836
o/w Lower Local Government	0	0	187,869
<b>External Financing</b>	<b>66,000</b>	<b>20,670</b>	<b>208,254</b>
o/w Higher Local Government	66,000	20,670	208,254
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>11,965,273</b>	<b>8,675,950</b>	<b>12,271,224</b>
o/w Higher Local Government	11,333,051	8,256,720	11,422,720
o/w Lower Local Government	632,222	419,230	848,504

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>2,602,477</b>	<b>1,949,758</b>	<b>2,070,032</b>
o/w Higher Local Government	2,168,466	1,617,482	1,613,423
o/w Lower Local Government	434,011	332,276	456,610
<b>Finance</b>	<b>170,880</b>	<b>106,427</b>	<b>368,494</b>
o/w Higher Local Government	90,515	60,508	287,423
o/w Lower Local Government	80,365	45,919	81,071
<b>Statutory Bodies</b>	<b>338,252</b>	<b>214,181</b>	<b>563,754</b>

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o/w Higher Local Government	245,406	176,055	470,799
o/w Lower Local Government	92,846	38,126	92,955
<b>Production and Marketing</b>	<b>1,717,977</b>	<b>954,938</b>	<b>1,196,121</b>
o/w Higher Local Government	1,699,977	953,879	1,179,121
o/w Lower Local Government	18,000	1,059	17,000
<b>Health</b>	<b>3,147,091</b>	<b>2,435,996</b>	<b>2,985,226</b>
o/w Higher Local Government	3,147,091	2,435,996	2,985,226
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>2,614,372</b>	<b>2,016,820</b>	<b>3,125,572</b>
o/w Higher Local Government	2,614,372	2,016,820	3,125,572
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>579,254</b>	<b>463,751</b>	<b>659,406</b>
o/w Higher Local Government	579,254	463,751	471,537
o/w Lower Local Government	0	0	187,869
<b>Water</b>	<b>444,170</b>	<b>436,282</b>	<b>513,288</b>
o/w Higher Local Government	444,170	436,282	513,288
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>16,349</b>	<b>11,134</b>	<b>198,457</b>
o/w Higher Local Government	16,349	11,134	198,457
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>255,616</b>	<b>24,291</b>	<b>318,379</b>
o/w Higher Local Government	248,616	22,441	305,379
o/w Lower Local Government	7,000	1,850	13,000
<b>Planning</b>	<b>53,301</b>	<b>44,097</b>	<b>168,016</b>
o/w Higher Local Government	53,301	44,097	168,016
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>14,500</b>	<b>10,000</b>	<b>50,789</b>
o/w Higher Local Government	14,500	10,000	50,789
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>11,035</b>	<b>8,276</b>	<b>53,690</b>
o/w Higher Local Government	11,035	8,276	53,690

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>11,965,273</b>	<b>8,675,950</b>	<b>12,271,224</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>11,333,051</i></b>	<b><i>8,256,720</i></b>	<b><i>11,422,720</i></b>
<i>o/w: Wage:</i>	<i>5,667,283</i>	<i>4,309,276</i>	<i>5,755,749</i>
<i>Non-Wage Reccurent:</i>	<i>3,942,837</i>	<i>2,283,242</i>	<i>3,788,175</i>
<i>Domestic Devt:</i>	<i>1,656,931</i>	<i>1,643,531</i>	<i>1,670,542</i>
<i>External Financing:</i>	<i>66,000</i>	<i>20,670</i>	<i>208,254</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>632,222</i></b>	<b><i>419,230</i></b>	<b><i>848,504</i></b>
<i>o/w: Wage:</i>	<i>168,542</i>	<i>126,406</i>	<i>168,542</i>
<i>Non-Wage Reccurent:</i>	<i>338,377</i>	<i>167,520</i>	<i>551,287</i>
<i>Domestic Devt:</i>	<i>125,304</i>	<i>125,304</i>	<i>128,675</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:590 Buvuma District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>348,238</b>	<b>138,842</b>	<b>364,373</b>
Application Fees	14,755	3,250	14,755
Business licenses	33,588	11,245	52,588
Local Hotel Tax	3,750	678	6,250
Local Services Tax	7,885	10	33,885
Market /Gate Charges	56,440	14,021	56,614
Other Fees and Charges	41,320	8,433	40,178
Other licenses	64,321	12,236	46,289
Park Fees	20,899	910	10,899
Registration of Businesses	105,281	88,060	102,915
<b>2a. Discretionary Government Transfers</b>	<b>2,616,834</b>	<b>2,012,058</b>	<b>2,650,929</b>
District Discretionary Development Equalization Grant	172,225	172,225	176,038
District Unconditional Grant (Non-Wage)	506,250	379,687	535,128
District Unconditional Grant (Wage)	1,699,132	1,274,349	1,699,132
Urban Discretionary Development Equalization Grant	25,505	25,505	26,236
Urban Unconditional Grant (Non-Wage)	45,180	33,885	45,853
Urban Unconditional Grant (Wage)	168,542	126,406	168,542
<b>2b. Conditional Government Transfer</b>	<b>6,796,886</b>	<b>5,505,470</b>	<b>7,372,963</b>
Sector Conditional Grant (Wage)	3,968,151	3,034,927	4,056,617
Sector Conditional Grant (Non-Wage)	970,083	686,961	1,112,276
Sector Development Grant	1,525,404	1,525,404	1,350,541
Transitional Development Grant	29,802	29,802	219,802
General Public Service Pension Arrears (Budgeting)	0	0	8,607
Pension for Local Governments	40,923	31,483	109,422
Gratuity for Local Governments	262,524	196,893	515,698
<b>2c. Other Government Transfer</b>	<b>2,137,315</b>	<b>998,911</b>	<b>1,674,705</b>
Support to PLE (UNEB)	6,500	4,449	6,500
Uganda Road Fund (URF)	577,254	462,751	581,396
Uganda Women Entrepreneurship Program(UWEP)	0	0	15,253
Vegetable Oil Development Project	600,000	58,000	58,000
Youth Livelihood Programme (YLP)	99,500	0	90,000
Makerere School of Public Health	0	0	203,000
Micro Projects under Luwero Rwenzori Development Programme	118,061	0	0
Makerere University Walter Reed Project (MUWRP)	673,000	324,552	470,000

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Neglected Tropical Diseases (NTDs)	63,000	149,160	63,000
Results Based Financing (RBF)	0	0	186,989
Parish Community Associations (PCAs)	0	0	567
<b>3. External Financing</b>	<b>66,000</b>	<b>20,670</b>	<b>208,254</b>
United Nations Children Fund (UNICEF)	66,000	20,670	65,000
Global Fund for HIV, TB & Malaria	0	0	26,738
Global Alliance for Vaccines and Immunization (GAVI)	0	0	116,516
<b>Total Revenues shares</b>	<b>11,965,273</b>	<b>8,675,950</b>	<b>12,271,224</b>

**Vote:590 Buvuma District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,121,923</b>	<b>1,584,340</b>	<b>1,384,563</b>
District Unconditional Grant (Non-Wage)	86,244	65,065	106,029
District Unconditional Grant (Wage)	1,699,132	1,274,349	609,307
General Public Service Pension Arrears (Budgeting)	0	0	8,607
Gratuity for Local Governments	262,524	196,893	515,698
Locally Raised Revenues	33,100	16,550	35,500
Pension for Local Governments	40,923	31,483	109,422
<b>Development Revenues</b>	<b>46,543</b>	<b>33,143</b>	<b>228,860</b>
District Discretionary Development Equalization Grant	7,243	7,243	7,360
District Unconditional Grant (Non-Wage)	5,000	3,750	1,500
Locally Raised Revenues	24,300	12,150	20,000
Transitional Development Grant	10,000	10,000	200,000
<b>Total Revenues shares</b>	<b>2,168,466</b>	<b>1,617,482</b>	<b>1,613,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,699,132	1,173,487	609,307
Non Wage	422,791	236,369	775,256
<b>Development Expenditure</b>			
Domestic Development	46,543	2,942	228,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,168,466</b>	<b>1,412,798</b>	<b>1,613,423</b>

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	14,797	0	0	14,797	0	6,600	0	0	6,600
221002 Workshops and Seminars	0	3,731	0	0	3,731	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	8,280	0	0	8,280	0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding	0	2,676	0	0	2,676	0	3,566	0	0	3,566
221012 Small Office Equipment	0	1,400	0	0	1,400	0	547	0	0	547
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
223004 Guard and Security services	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	17,151	0	0	17,151	0	26,629	0	0	26,629
227004 Fuel, Lubricants and Oils	0	17,543	0	0	17,543	0	18,850	0	0	18,850
228002 Maintenance - Vehicles	0	5,145	0	0	5,145	0	11,500	0	0	11,500
<b>Total Cost of output138101</b>	<b>0</b>	<b>82,223</b>	<b>0</b>	<b>0</b>	<b>82,223</b>	<b>0</b>	<b>78,632</b>	<b>0</b>	<b>0</b>	<b>78,632</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	1,699,132	0	0	0	1,699,132	609,307	0	0	0	609,307
212105 Pension for Local Governments	0	40,923	0	0	40,923	0	109,422	0	0	109,422
212107 Gratuity for Local Governments	0	262,524	0	0	262,524	0	515,698	0	0	515,698
221009 Welfare and Entertainment	0	918	0	0	918	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,750	0	0	6,750	0	4,507	0	0	4,507
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	8,607	0	0	8,607
<b>Total Cost of output138102</b>	<b>1,699,132</b>	<b>312,115</b>	<b>0</b>	<b>0</b>	<b>2,011,247</b>	<b>609,307</b>	<b>641,914</b>	<b>0</b>	<b>0</b>	<b>1,251,221</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	5,828	0	5,828	0	0	0	0	0
221003 Staff Training	0	0	1,415	0	1,415	0	0	7,360	0	7,360
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>7,243</b>	<b>0</b>	<b>7,243</b>	<b>0</b>	<b>0</b>	<b>7,360</b>	<b>0</b>	<b>7,360</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,600	0	0	3,600	0	3,600	0	0	3,600
<b>Total Cost of output138104</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

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**138105 Public Information Dissemination**

221002 Workshops and Seminars	0	0	0	0	0	9,172	0	0	9,172
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	488	0	0	488	0	860	0	860
227001 Travel inland	0	2,440	0	0	2,440	0	2,520	0	2,520
<b>Total Cost of output138105</b>	<b>0</b>	<b>3,928</b>	<b>0</b>	<b>0</b>	<b>3,928</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>12,552</b>

**138106 Office Support services**

223001 Property Expenses	0	4,132	0	0	4,132	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,460	0	1,460
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	1,660	0	1,660
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>8,132</b>	<b>0</b>	<b>0</b>	<b>8,132</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>5,120</b>

**138108 Assets and Facilities Management**

224004 Cleaning and Sanitation	0	0	0	0	0	0	14,690	0	14,690
227001 Travel inland	0	0	0	0	0	0	1,600	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,690	0	4,690
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,980</b>	<b>0</b>	<b>20,980</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	1,603	0	0	1,603	0	1,603	0	1,603
<b>Total Cost of output138109</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>1,603</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	1,575	0	1,575
227001 Travel inland	0	840	0	0	840	0	1,080	0	1,080
<b>Total Cost of output138111</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>0</b>	<b>1,890</b>	<b>0</b>	<b>2,655</b>	<b>0</b>	<b>2,655</b>

**138112 Information collection and management**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,180	0	4,180
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,100	0	2,100
222001 Telecommunications	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	800	0	0	800	0	1,320	0	1,320
<b>Total Cost of output138113</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>
<b>Total Cost of Higher LG Services</b>	<b>1,699,132</b>	<b>422,791</b>	<b>7,243</b>	<b>0</b>	<b>2,129,166</b>	<b>609,307</b>	<b>775,256</b>	<b>7,360</b>	<b>1,391,923</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Nairambi Sub-county</b>					<b>County: Buvuma</b>					<b>6,000</b>
LCII: Lukale	Nairambi Seed Secondary School		Real estate services - Land Compesation-1515		Source: Locally Raised Revenues					6,000
312101 Non-Residential Buildings	0	0	9,800	0	9,800	0	0	210,900	0	210,900
<b>Total for LCIII: Buvuma Town Council</b>					<b>County: Buvuma</b>					<b>210,900</b>
LCII: Buwanga Ward	Buvuma district headquarters		Building Construction - Building Costs-209		Source: Transitional Development Grant					200,000
LCII: Buwanga Ward	Buvuma District headquarters		Building Construction - Building Costs-209		Source: Locally Raised Revenues					10,900
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	3,500	0	3,500
<b>Total for LCIII: Buvuma Town Council</b>					<b>County: Buvuma</b>					<b>3,500</b>
LCII: Buwanga Ward	District Headquareters		Furniture and Fixtures - Notice Boards-645		Source: Locally Raised Revenues					2,000
LCII: Buwanga Ward	District headquarters		Furniture and Fixtures - Cabinets-632		Source: District Unconditional Grant (Non-Wage)					1,500
312211 Office Equipment	0	0	0	0	0	0	0	1,100	0	1,100
<b>Total for LCIII: Buvuma Town Council</b>					<b>County: Buvuma</b>					<b>1,100</b>
LCII: Buwanga Ward	District headquarters		Procurement of life jackets		Source: Locally Raised Revenues					1,100
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>0</b>	<b>221,500</b>	<b>0</b>	<b>221,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>0</b>	<b>221,500</b>	<b>0</b>	<b>221,500</b>
<b>Total cost of District and Urban Administration</b>	<b>1,699,132</b>	<b>422,791</b>	<b>46,543</b>	<b>0</b>	<b>2,168,466</b>	<b>609,307</b>	<b>775,256</b>	<b>228,860</b>	<b>0</b>	<b>1,613,423</b>
<b>Total cost of Administration</b>	<b>1,699,132</b>	<b>422,791</b>	<b>46,543</b>	<b>0</b>	<b>2,168,466</b>	<b>609,307</b>	<b>775,256</b>	<b>228,860</b>	<b>0</b>	<b>1,613,423</b>

**Vote:590 Buvuma District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,515</b>	<b>60,508</b>	<b>287,423</b>
District Unconditional Grant (Non-Wage)	61,000	45,750	59,840
District Unconditional Grant (Wage)	0	0	200,068
Locally Raised Revenues	29,515	14,758	27,515
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>90,515</b>	<b>60,508</b>	<b>287,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	200,068
Non Wage	90,515	50,753	87,355
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,515</b>	<b>50,753</b>	<b>287,423</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	0	0	0	0	0	200,068	0	0	0	200,068
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
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	19,485	0	0	19,485	0	14,000	0	0	14,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	340	0	0	340

## Vote:590 Buvuma District

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225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
<b>Total Cost of output148101</b>	<b>0</b>	<b>30,485</b>	<b>0</b>	<b>0</b>	<b>30,485</b>	<b>200,068</b>	<b>26,340</b>	<b>0</b>	<b>0</b>	<b>226,408</b>
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,005	0	0	1,005	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	10,305	0	0	10,305
227004 Fuel, Lubricants and Oils	0	6,555	0	0	6,555	0	6,040	0	0	6,040
<b>Total Cost of output148102</b>	<b>0</b>	<b>16,860</b>	<b>0</b>	<b>0</b>	<b>16,860</b>	<b>0</b>	<b>16,345</b>	<b>0</b>	<b>0</b>	<b>16,345</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,749	0	0	1,749	0	1,749	0	0	1,749
227001 Travel inland	0	3,721	0	0	3,721	0	4,921	0	0	4,921
<b>Total Cost of output148103</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>6,670</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148106 Integrated Financial Management System</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,102	0	0	2,102	0	2,102	0	0	2,102
222001 Telecommunications	0	960	0	0	960	0	1,460	0	0	1,460
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	7,400	0	0	7,400	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	15,538	0	0	15,538	0	20,038	0	0	20,038
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,080	0	0	2,080	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>90,515</b>	<b>0</b>	<b>0</b>	<b>90,515</b>	<b>200,068</b>	<b>87,355</b>	<b>0</b>	<b>0</b>	<b>287,423</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>90,515</b>	<b>0</b>	<b>0</b>	<b>90,515</b>	<b>200,068</b>	<b>87,355</b>	<b>0</b>	<b>0</b>	<b>287,423</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>90,515</b>	<b>0</b>	<b>0</b>	<b>90,515</b>	<b>200,068</b>	<b>87,355</b>	<b>0</b>	<b>0</b>	<b>287,423</b>

**Vote:590 Buvuma District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,406</b>	<b>176,055</b>	<b>470,799</b>
District Unconditional Grant (Non-Wage)	213,406	160,055	202,566
District Unconditional Grant (Wage)	0	0	236,233
Locally Raised Revenues	32,000	16,000	32,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>245,406</b>	<b>176,055</b>	<b>470,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	236,233
Non Wage	245,406	122,216	234,566
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>245,406</b>	<b>122,216</b>	<b>470,799</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	0	0	0	0	0	236,233	0	0	0	236,233
211103 Allowances (Incl. Casuals, Temporary)	0	16,620	0	0	16,620	0	163,174	0	0	163,174
213004 Gratuity Expenses	0	136,174	0	0	136,174	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	32,621	0	0	32,621	0	1,700	0	0	1,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500

## Vote:590 Buvuma District

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<b>Total Cost of output138201</b>	<b>0</b>	<b>189,014</b>	<b>0</b>	<b>0</b>	<b>189,014</b>	<b>236,233</b>	<b>170,974</b>	<b>0</b>	<b>0</b>	<b>407,207</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138203 LG Staff Recruitment Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,640	0	0	7,640	0	9,138	0	0	9,138
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221009 Welfare and Entertainment	0	1,342	0	0	1,342	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	395	0	0	395	0	209	0	0	209
227001 Travel inland	0	1,140	0	0	1,140	0	1,100	0	0	1,100
<b>Total Cost of output138203</b>	<b>0</b>	<b>11,247</b>	<b>0</b>	<b>0</b>	<b>11,247</b>	<b>0</b>	<b>11,247</b>	<b>0</b>	<b>0</b>	<b>11,247</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,440	0	0	4,440
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	6,049	0	0	6,049	0	1,609	0	0	1,609
<b>Total Cost of output138204</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>6,649</b>	<b>0</b>	<b>0</b>	<b>6,649</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	11,416	0	0	11,416
221009 Welfare and Entertainment	0	1,560	0	0	1,560	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,696	0	0	3,696	0	880	0	0	880
<b>Total Cost of output138205</b>	<b>0</b>	<b>13,896</b>	<b>0</b>	<b>0</b>	<b>13,896</b>	<b>0</b>	<b>13,896</b>	<b>0</b>	<b>0</b>	<b>13,896</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	5,000	0	0	5,000	0	820	0	0	820
<b>Total Cost of output138206</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,300	0	0	15,300	0	23,400	0	0	23,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	2,700	0	0	2,700	0	400	0	0	400
<b>Total Cost of output138207</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>25,800</b>	<b>0</b>	<b>0</b>	<b>25,800</b>

# Vote:590 Buvuma District

**FY 2020/21**

Total Cost of Higher LG Services	0	245,406	0	0	245,406	236,233	234,566	0	0	470,799
Total cost of Local Statutory Bodies	0	245,406	0	0	245,406	236,233	234,566	0	0	470,799
Total cost of Statutory Bodies	0	245,406	0	0	245,406	236,233	234,566	0	0	470,799

**Vote:590 Buvuma District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,622,587</b>	<b>876,489</b>	<b>1,102,374</b>
Locally Raised Revenues	2,000	1,000	0
Other Transfers from Central Government	600,000	58,000	58,000
Sector Conditional Grant (Non-Wage)	284,917	213,688	267,786
Sector Conditional Grant (Wage)	735,670	603,801	776,588
<b>Development Revenues</b>	<b>77,390</b>	<b>77,390</b>	<b>76,747</b>
Sector Development Grant	77,390	77,390	76,747
<b>Total Revenues shares</b>	<b>1,699,977</b>	<b>953,879</b>	<b>1,179,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	735,670	589,725	776,588
Non Wage	886,917	236,607	325,786
<b>Development Expenditure</b>			
Domestic Development	77,390	9,890	76,747
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,699,977</b>	<b>836,222</b>	<b>1,179,121</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	735,670	0	0	0	735,670	776,588	0	0	0	776,588
221002 Workshops and Seminars	0	8,265	0	0	8,265	0	24,000	0	0	24,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,600	0	0	8,600	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	6,014	0	0	6,014

## Vote:590 Buvuma District

FY 2020/21

221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	600	0	0	600
226001 Insurances	0	6,400	0	0	6,400	0	6,400	0	0	6,400
227001 Travel inland	0	197,152	0	0	197,152	0	208,000	0	0	208,000
227002 Travel abroad	0	8,164	0	0	8,164	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	15,147	0	0	15,147	0	26,000	0	0	26,000
228002 Maintenance - Vehicles	0	8,625	0	0	8,625	0	16,625	0	0	16,625
<b>Total Cost of output018101</b>	<b>735,670</b>	<b>268,753</b>	<b>0</b>	<b>0</b>	<b>1,004,423</b>	<b>776,588</b>	<b>310,039</b>	<b>0</b>	<b>0</b>	<b>1,086,627</b>
<b>Total Cost of Higher LG Services</b>	<b>735,670</b>	<b>268,753</b>	<b>0</b>	<b>0</b>	<b>1,004,423</b>	<b>776,588</b>	<b>310,039</b>	<b>0</b>	<b>0</b>	<b>1,086,627</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Buvuma Town Council</b>			<b>County: Buvuma</b>			<b>10,000</b>				
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: Sector Development Grant</i>			<i>10,000</i>		
312211 Office Equipment	0	0	25,000	0	25,000	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Buvuma Town Council</b>			<b>County: Buvuma</b>			<b>12,000</b>				
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarter</i>	<i>Equipment - Microscopes-534</i>			<i>Source: Sector Development Grant</i>			<i>12,000</i>		
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total for LCIII: Buvuma Town Council</b>			<b>County: Buvuma</b>			<b>16,000</b>				
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarter</i>	<i>Soil testing kit</i>			<i>Source: Sector Development Grant</i>			<i>10,000</i>		
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Tsetse fly trap nets</i>			<i>Source: Sector Development Grant</i>			<i>6,000</i>		
312301 Cultivated Assets	0	0	32,856	0	32,856	0	0	18,567	0	18,567
<b>Total for LCIII: Buvuma Town Council</b>			<b>County: Buvuma</b>			<b>18,567</b>				
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarter</i>	<i>Cultivated Assets - Plantation-424</i>			<i>Source: Sector Development Grant</i>			<i>18,567</i>		
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>0</b>	<b>56,567</b>	<b>0</b>	<b>56,567</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>57,856</b>	<b>0</b>	<b>0</b>	<b>56,567</b>	<b>0</b>	<b>56,567</b>
<b>Total cost of Agricultural Extension Services</b>	<b>735,670</b>	<b>268,753</b>	<b>57,856</b>	<b>0</b>	<b>1,062,279</b>	<b>776,588</b>	<b>310,039</b>	<b>56,567</b>	<b>0</b>	<b>1,143,194</b>



## Vote:590 Buvuma District

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## 0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>											
227001	Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018203</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018204 Fisheries regulation</b>											
227001	Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output018204</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018205 Crop disease control and regulation</b>											
227001	Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output018205</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>											
227001	Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output018207</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018208 Sector Capacity Development</b>											
211103	Allowances (Incl. Casuals, Temporary)	0	63,000	0	0	63,000	0	0	0	0	0
221002	Workshops and Seminars	0	100,000	0	0	100,000	0	0	0	0	0
221008	Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009	Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011	Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
221012	Small Office Equipment	0	12,000	0	0	12,000	0	0	0	0	0
222001	Telecommunications	0	8,000	0	0	8,000	0	0	0	0	0
224001	Medical and Agricultural supplies	0	45,000	0	0	45,000	0	0	0	0	0
224006	Agricultural Supplies	0	24,000	0	0	24,000	0	0	0	0	0
227001	Travel inland	0	163,000	0	0	163,000	0	0	0	0	0
227002	Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004	Fuel, Lubricants and Oils	0	150,000	0	0	150,000	0	0	0	0	0
228002	Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output018208</b>		<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>											
227001	Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018211</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>											
227001	Travel inland	0	10,164	0	0	10,164	0	7,747	0	0	7,747
<b>Total Cost of output018212</b>		<b>0</b>	<b>10,164</b>	<b>0</b>	<b>0</b>	<b>10,164</b>	<b>0</b>	<b>7,747</b>	<b>0</b>	<b>0</b>	<b>7,747</b>

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Total Cost of Higher LG Services		0	618,164	0	0	618,164	0	15,747	0	0	15,747
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018284 Plant clinic/mini laboratory construction											
312104 Other Structures	0	0	19,534	0	19,534	0	0	20,180	0	20,180	
Total for LCIII: Buvuma Town Council			County: Buvuma							20,180	
LCII: Buwanga Ward	Buvuma District Headquarter	Construction Services - Sanitation Facilities-409			Source: Sector Development Grant					20,180	
Total Cost of output018284		0	0	19,534	0	19,534	0	0	20,180	0	20,180
Total Cost of Capital Purchases		0	0	19,534	0	19,534	0	0	20,180	0	20,180
Total cost of District Production Services		0	618,164	19,534	0	637,698	0	15,747	20,180	0	35,927
Total cost of Production and Marketing		735,670	886,917	77,390	0	1,699,977	776,588	325,786	76,747	0	1,179,121

**Vote:590 Buvuma District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,350,895</b>	<b>1,684,130</b>	<b>2,652,574</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	1,000
Locally Raised Revenues	3,000	1,500	2,000
Other Transfers from Central Government	736,000	473,711	922,989
Sector Conditional Grant (Non-Wage)	126,909	95,179	243,600
Sector Conditional Grant (Wage)	1,482,986	1,112,239	1,482,986
<b>Development Revenues</b>	<b>796,196</b>	<b>751,866</b>	<b>332,652</b>
District Discretionary Development Equalization Grant	41,198	41,198	0
External Financing	65,000	20,670	208,254
Sector Development Grant	689,998	689,998	124,398
<b>Total Revenues shares</b>	<b>3,147,091</b>	<b>2,435,996</b>	<b>2,985,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,482,986	1,055,014	1,482,986
Non Wage	867,909	377,989	1,169,589
<b>Development Expenditure</b>			
Domestic Development	731,196	199,797	124,398
External Financing	65,000	0	208,254
<b>Total Expenditure</b>	<b>3,147,091</b>	<b>1,632,799</b>	<b>2,985,226</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000

**Vote:590 Buvuma District****FY 2020/21**

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000	0	20,000	0	0	20,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>

**088105 Health and Hygiene Promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,033	0	0	2,033
221003 Staff Training	0	0	0	0	0	0	1,656	0	0	1,656
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,530	0	0	1,530
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,219</b>	<b>0</b>	<b>0</b>	<b>12,219</b>

**088106 District healthcare management services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	15,160	0	0	15,160
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,321	0	0	1,321	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	6,000	0	0	6,000
227001 Travel inland	0	4,800	0	0	4,800	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,561	0	0	6,561
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>29,321</b>	<b>0</b>	<b>0</b>	<b>29,321</b>	<b>0</b>	<b>57,721</b>	<b>0</b>	<b>0</b>	<b>57,721</b>

**088107 Immunisation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	80,000	0	0	80,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	55,000	0	0	55,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,000</b>	<b>0</b>	<b>0</b>	<b>203,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>92,321</b>	<b>0</b>	<b>0</b>	<b>92,321</b>	<b>0</b>	<b>335,940</b>	<b>0</b>	<b>0</b>	<b>335,940</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	5,011	0	0	5,011	0	11,503	0	0	11,503
<b>Total for LCIII: Luby Sub-county</b>	<b>County: Buvuma</b>				<b>5,752</b>					
LCII: Kirewe Parish	NAMITI HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)				5,752	
<b>Total for LCIII: Buwooya Sub-county</b>	<b>County: Buvuma</b>				<b>5,752</b>					
LCII: Bukinaalwa Parish	LINGIRA YOUTH WITH A MISSION				Source: Sector Conditional Grant (Non-Wage)				5,752	
<b>Total Cost of output088153</b>	<b>0</b>	<b>5,011</b>	<b>0</b>	<b>0</b>	<b>5,011</b>	<b>0</b>	<b>11,503</b>	<b>0</b>	<b>0</b>	<b>11,503</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	156,589	0	0	156,589
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>				<b>156,589</b>					
LCII: Buwanga Ward	All health centres	Results Based Financing to all Health Centres				Source: Other Transfers from Central Government				156,589
263367 Sector Conditional Grant (Non-Wage)	0	97,577	0	0	97,577	0	195,557	0	0	195,557
<b>Total for LCIII: Luby Sub-county</b>	<b>County: Buvuma</b>				<b>11,503</b>					
LCII: Kirewe Parish	LUBYA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)				11,503	
<b>Total for LCIII: Lyabaana Sub-county</b>	<b>County: Buvuma</b>				<b>11,503</b>					
LCII: Liibu Parish	NKATA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)				11,503	
<b>Total for LCIII: Bweema Sub-county</b>	<b>County: Buvuma</b>				<b>34,510</b>					
LCII: Buziri Parish	BWEEMA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)				11,503	
LCII: Buziri Parish	NAMATALE HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)				23,007	
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>				<b>46,013</b>					
LCII: Buwanga Ward	BUVUMA HEALTH CENTRE IV				Source: Sector Conditional Grant (Non-Wage)				46,013	
<b>Total for LCIII: Buwooya Sub-county</b>	<b>County: Buvuma</b>				<b>11,503</b>					
LCII: Bukinaalwa Parish	BUWOOYA HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)				11,503	

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Total for LCIII: Nairambi Sub-county				County: Buvuma				11,503			
LCII: Buwanga Parish				LUKALE HC II		Source: Sector Conditional Grant (Non-Wage)				11,503	
Total for LCIII: Bugaya Sub-county				County: Buvuma				23,007			
LCII: Bbuye Parish				BUGAYA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				23,007	
Total for LCIII: Lwajje Sub-county				County: Buvuma				23,007			
LCII: Ddembe Parish				LWAJJE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				23,007	
Total for LCIII: Busamuzi Sub-county				County: Buvuma				23,007			
LCII: Busamuzi Parish				BUSAMUZI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				23,007	
Total Cost of output088154		0	97,577	0	0	97,577	0	352,145	0	0	352,145
Total Cost of Lower Local Services		0	102,588	0	0	102,588	0	363,649	0	0	363,649
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	47,000	0	47,000	0	0	6,000	0	6,000
Total for LCIII: Bugaya Sub-county				County: Buvuma				6,000			
LCII: Bbuye Parish		Bugay HC III, Bweema HC II and Lukale HC II		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				6,000	
312101 Non-Residential Buildings		0	0	600,000	0	600,000	0	0	33,998	0	33,998
Total for LCIII: Bweema Sub-county				County: Buvuma				11,000			
LCII: Buziri Parish		Bweema HC II staff house		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				11,000	
Total for LCIII: Nairambi Sub-county				County: Buvuma				8,998			
LCII: Lukale		Lukale HC II OPD		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				8,998	
Total for LCIII: Bugaya Sub-county				County: Buvuma				14,000			
LCII: Bbuye Parish		Bugaya HC III		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				14,000	

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<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>39,998</b>	<b>0</b>	<b>39,998</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	41,198	0	41,198	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>41,198</b>	<b>0</b>	<b>41,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	611	0	611
<b>Total for LCIII: Lubyia Sub-county</b>	<b>County: Buvuma</b>									<b>611</b>
<i>LCII: Lubyia</i>	<i>Lubyia HC II</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							<i>611</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total for LCIII: Lubyia Sub-county</b>	<b>County: Buvuma</b>									<b>4,500</b>
<i>LCII: Lubyia</i>	<i>Lubyia HC II</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>							<i>4,500</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,487	0	2,487
<b>Total for LCIII: Bweema Sub-county</b>	<b>County: Buvuma</b>									<b>2,487</b>
<i>LCII: Buziri Parish</i>	<i>Namatale HC III</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>							<i>2,487</i>
312102 Residential Buildings	0	0	39,998	0	39,998	0	0	76,802	0	76,802
<b>Total for LCIII: Lubyia Sub-county</b>	<b>County: Buvuma</b>									<b>76,802</b>
<i>LCII: Lubyia Parish</i>	<i>Lubyia HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							<i>76,802</i>
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>39,998</b>	<b>0</b>	<b>39,998</b>	<b>0</b>	<b>0</b>	<b>84,400</b>	<b>0</b>	<b>84,400</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>731,196</b>	<b>0</b>	<b>731,196</b>	<b>0</b>	<b>0</b>	<b>124,398</b>	<b>0</b>	<b>124,398</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>194,909</b>	<b>731,196</b>	<b>0</b>	<b>926,105</b>	<b>0</b>	<b>699,589</b>	<b>124,398</b>	<b>0</b>	<b>823,987</b>

## 0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101	General Staff Salaries	1,482,986	0	0	0	1,482,986	1,482,986	0	0	0	1,482,986
Total Cost of output088301		1,482,986	0	0	0	1,482,986	1,482,986	0	0	0	1,482,986
088302 Healthcare Services Monitoring and Inspection											
211103	Allowances (Incl. Casuals, Temporary)	0	500,000	0	40,000	540,000	0	340,000	0	0	340,000

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221003 Staff Training	0	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	0	0	75,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	97,000	0	25,000	0	122,000	0	90,000	0	0	90,000
Total Cost of output088302	0	673,000	0	65,000	0	738,000	0	470,000	0	0	470,000
Total Cost of Higher LG Services	1,482,986	673,000	0	65,000	0	2,220,986	1,482,986	470,000	0	0	1,952,986
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	208,254	0	208,254
Total for LCIII: Lyabaana Sub-county			County: Buvuma							65,000	
LCII: Muwama Parish	Nkata	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing					65,000	
Total for LCIII: Buvuma Town Council			County: Buvuma							143,254	
LCII: Buwanga Ward	Throughout the district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing					103,254	
LCII: Buwanga Ward	Throughout the district	Monitoring, Supervision and Appraisal - Fuel-2180			Source: External Financing					40,000	
Total Cost of output088375	0	0	0	0	0	0	0	0	208,254	0	208,254
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	208,254	0	208,254
Total cost of Health Management and Supervision	1,482,986	673,000	0	65,000	0	2,220,986	1,482,986	470,000	0	208,254	2,161,240
Total cost of Health	1,482,986	867,909	731,196	65,000	0	3,147,091	1,482,986	1,169,589	124,398	208,254	2,985,226



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,249,172</b>	<b>1,651,620</b>	<b>2,360,980</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	0	0	79,257
Locally Raised Revenues	4,000	2,000	4,000
Other Transfers from Central Government	6,500	4,449	6,500
Sector Conditional Grant (Non-Wage)	487,176	324,784	472,179
Sector Conditional Grant (Wage)	1,749,495	1,318,887	1,797,043
<b>Development Revenues</b>	<b>365,200</b>	<b>365,200</b>	<b>764,592</b>
Sector Development Grant	365,200	365,200	764,592
<b>Total Revenues shares</b>	<b>2,614,372</b>	<b>2,016,820</b>	<b>3,125,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,749,495	1,139,996	1,876,300
Non Wage	499,676	308,971	484,679
<b>Development Expenditure</b>			
Domestic Development	365,200	143,946	764,592
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,614,372</b>	<b>1,592,913</b>	<b>3,125,572</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,278,020	0	0	0	1,278,020	1,325,568	0	0	0	1,325,568
<b>Total Cost of output078102</b>	<b>1,278,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,278,020</b>	<b>1,325,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325,568</b>
<b>Total Cost of Higher LG Services</b>	<b>1,278,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,278,020</b>	<b>1,325,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325,568</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	184,152	0	0	184,152	0	261,345	0	0	261,345
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>									<b>12,791</b>
LCII: Buwanga Ward				NAMUNYOLO P/S	Source: Sector Conditional Grant (Non-Wage)					12,791
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>248,554</b>
LCII: Missing Parish				BUGABO P.S.	Source: Sector Conditional Grant (Non-Wage)					12,502
LCII: Missing Parish				Bugaya.P.S.	Source: Sector Conditional Grant (Non-Wage)					10,479
LCII: Missing Parish				BUKAALI COMMUNITY P/S	Source: Sector Conditional Grant (Non-Wage)					23,671
LCII: Missing Parish				BULONDO P.S	Source: Sector Conditional Grant (Non-Wage)					15,086
LCII: Missing Parish				BUWANZI P.S	Source: Sector Conditional Grant (Non-Wage)					13,607
LCII: Missing Parish				BUYUBA P/S	Source: Sector Conditional Grant (Non-Wage)					11,227
LCII: Missing Parish				Kirewe P/S	Source: Sector Conditional Grant (Non-Wage)					11,924
LCII: Missing Parish				KIRONGO P/S	Source: Sector Conditional Grant (Non-Wage)					11,618
LCII: Missing Parish				Kitiko P/S	Source: Sector Conditional Grant (Non-Wage)					24,963
LCII: Missing Parish				Kyanja P/S	Source: Sector Conditional Grant (Non-Wage)					11,448
LCII: Missing Parish				LINGIRA P.S	Source: Sector Conditional Grant (Non-Wage)					15,919
LCII: Missing Parish				Lubya P/S	Source: Sector Conditional Grant (Non-Wage)					9,714
LCII: Missing Parish				LUFU P.S.	Source: Sector Conditional Grant (Non-Wage)					12,519
LCII: Missing Parish				LUKOMA	Source: Sector Conditional Grant (Non-Wage)					11,771
LCII: Missing Parish				MAWANGA P/S	Source: Sector Conditional Grant (Non-Wage)					10,292
LCII: Missing Parish				Namakeba P/S	Source: Sector Conditional Grant (Non-Wage)					11,397
LCII: Missing Parish				NAMATALE P.S	Source: Sector Conditional Grant (Non-Wage)					11,584
LCII: Missing Parish				Namiti P/S	Source: Sector Conditional Grant (Non-Wage)					7,623
LCII: Missing Parish				St. Francis Buzanzi P/S	Source: Sector Conditional Grant (Non-Wage)					11,210
<b>Total Cost of output078151</b>	<b>0</b>	<b>184,152</b>	<b>0</b>	<b>0</b>	<b>184,152</b>	<b>0</b>	<b>261,345</b>	<b>0</b>	<b>0</b>	<b>261,345</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>184,152</b>	<b>0</b>	<b>0</b>	<b>184,152</b>	<b>0</b>	<b>261,345</b>	<b>0</b>	<b>0</b>	<b>261,345</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000

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<b>Total for LCIII: Buvuma Town Council</b>		<b>County: Buvuma</b>		<b>3,000</b>						
<i>LCII: Buwanga Ward</i>	<i>All subcounties</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	177,000	0	177,000
<b>Total for LCIII: Buwooya Sub-county</b>		<b>County: Buvuma</b>		<b>177,000</b>						
<i>LCII: Buwanzi Parish</i>	<i>Bukaali P/S</i>	<i>Building Construction - Building Costs- 209</i>	<i>Source: Sector Development Grant</i>	<i>177,000</i>						
312104 Other Structures	0	0	322,134	0	322,134	0	0	0	0	0
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>332,134</b>	<b>0</b>	<b>332,134</b>	<b>0</b>	<b>0</b>	<b>177,000</b>	<b>0</b>	<b>177,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	240,308	0	240,308
<b>Total for LCIII: Luby Sub-county</b>		<b>County: Buvuma</b>		<b>80,000</b>						
<i>LCII: Luby</i>	<i>Kirewe P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>						
<i>LCII: Namiti</i>	<i>Namiti P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>						
<b>Total for LCIII: Bweema Sub-county</b>		<b>County: Buvuma</b>		<b>44,000</b>						
<i>LCII: Bweema Parish</i>	<i>Kyanja P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>44,000</i>						
<b>Total for LCIII: Nairambi Sub-county</b>		<b>County: Buvuma</b>		<b>81,308</b>						
<i>LCII: Buwanga Parish</i>	<i>Namakeba P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>35,000</i>						
<i>LCII: Lukale</i>	<i>Nairambi seed school</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>46,308</i>						

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<b>Total for LCIII: Busamuzi Sub-county</b>		<b>County: Buvuma</b>							<b>35,000</b>
<i>LCII: Busamuzi</i>	<i>Bugabo P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					<i>35,000</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,308</b>	<b>0</b>	<b>240,308</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>332,134</b>	<b>0</b>	<b>332,134</b>	<b>0</b>	<b>0</b>	<b>420,308</b>	<b>420,308</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,278,020</b>	<b>184,152</b>	<b>332,134</b>	<b>0</b>	<b>1,794,306</b>	<b>1,325,568</b>	<b>261,345</b>	<b>420,308</b>	<b>2,007,221</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		471,475	0	0	0	471,475	471,475	0	0	0	471,475
227001 Travel inland		0	0	0	0	0	0	2,726	0	0	2,726
<b>Total Cost of output078201</b>		<b>471,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,475</b>	<b>471,475</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>474,201</b>
<b>Total Cost of Higher LG Services</b>		<b>471,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,475</b>	<b>471,475</b>	<b>2,726</b>	<b>0</b>	<b>0</b>	<b>474,201</b>
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	166,974	0	0	166,974	0	133,535	0	0	133,535
Total for LCIII: Missing Subcounty			County: Missing County							133,535
LCII: Missing Parish			BUVUMA COLLEGE		Source: Sector Conditional Grant (Non-Wage)					71,585
LCII: Missing Parish			NAIRAMBI SEED SS		Source: Sector Conditional Grant (Non-Wage)					61,950
Total Cost of output078251	0	166,974	0	0	166,974	0	133,535	0	0	133,535
Total Cost of Lower Local Services	0	166,974	0	0	166,974	0	133,535	0	0	133,535

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	344,284	0	344,284
Total for LCIII: Bweema Sub-county			County: Buvuma							344,284
LCII: Buziri Parish	Bweema Seed Secondary School	Building Construction - General Construction Works-227	Source: Sector Development Grant						344,284	
312104 Other Structures	0	0	33,066	0	33,066	0	0	0	0	0

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Total Cost of output078280	0	0	33,066	0	33,066	0	0	344,284	0	344,284
Total Cost of Capital Purchases	0	0	33,066	0	33,066	0	0	344,284	0	344,284
Total cost of Secondary Education	471,475	166,974	33,066	0	671,515	471,475	136,261	344,284	0	952,020

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	900	0	0	900
227001 Travel inland	0	36,228	0	0	36,228	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,800	0	0	8,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078401	0	41,728	0	0	41,728	0	25,900	0	0	25,900

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078402	0	12,500	0	0	12,500	0	0	0	0	0

## 078403 Sports Development services

221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078403	0	30,000	0	0	30,000	0	10,000	0	0	10,000

## 078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of output078404	0	0	0	0	0	0	4,200	0	0	4,200

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	79,257	0	0	0	79,257
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	40,300	0	0	40,300	0	40,673	0	0	40,673
228004 Maintenance – Other	0	23,522	0	0	23,522	0	0	0	0	0

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Total Cost of output078405	0	64,322	0	0	64,322	79,257	46,973	0	0	126,231
Total Cost of Higher LG Services	0	148,550	0	0	148,550	79,257	87,073	0	0	166,331
Total cost of Education & Sports Management and Inspection	0	148,550	0	0	148,550	79,257	87,073	0	0	166,331
Total cost of Education	1,749,495	499,676	365,200	0	2,614,372	1,876,300	484,679	764,592	0	3,125,572

**Vote:590 Buvuma District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>579,254</b>	<b>463,751</b>	<b>471,537</b>
District Unconditional Grant (Wage)	0	0	76,010
Locally Raised Revenues	2,000	1,000	2,000
Other Transfers from Central Government	577,254	462,751	393,527
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>579,254</b>	<b>463,751</b>	<b>471,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	76,010
Non Wage	579,254	413,355	395,527
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>579,254</b>	<b>413,355</b>	<b>471,537</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	0	0	0	0	0	76,010	0	0	0	76,010
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	33,040	0	0	33,040	0	27,902	0	0	27,902

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output048108	0	44,000	0	0	44,000	76,010	44,362	0	0	120,371
048109 Promotion of Community Based Management in Road Maintenance										
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output048109	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	46,000	0	0	46,000	76,010	46,362	0	0	122,371
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
242003 Other	0	73,030	0	0	73,030	0	0	0	0	0
Total Cost of output048151	0	73,030	0	0	73,030	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
242003 Other	0	115,456	0	0	115,456	0	0	0	0	0
Total Cost of output048156	0	115,456	0	0	115,456	0	0	0	0	0
048158 District Roads Maintainence (URF)										
242003 Other	0	163,530	0	0	163,530	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	117,600	0	0	117,600
Total for LCIII: Buvuma Town Council			County: Buvuma							117,600
LCII: Buwanga Ward	all roads throughout the district		Routine maintenance of all district roads		Source: Other Transfers from Central Government					58,800
LCII: Buwanga Ward	All throughout the district		Payment or road gangs arrears		Source: Other Transfers from Central Government					58,800
Total Cost of output048158	0	163,530	0	0	163,530	0	117,600	0	0	117,600
048159 District and Community Access Roads Maintenance										
242003 Other	0	151,000	0	0	151,000	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	201,316	0	0	201,316
Total for LCIII: Nairambi Sub-county			County: Buvuma							49,316
LCII: Namugombe Parish	Tojjwe-Mubaale road		Widening & grading 5.5kms of Tojjwe-Mjubaale road in Nairambi S/C		Source: Other Transfers from Central Government					49,316
Total for LCIII: Lwajje Sub-county			County: Buvuma							152,000
LCII: Ddembe Parish	Kiwololo-Dembe-Kalungi road		Widening, shaping & compacting 8kms on Kiwololo-Dembe-Kalungi road in Lwajje S/C		Source: Other Transfers from Central Government					152,000
Total Cost of output048159	0	151,000	0	0	151,000	0	201,316	0	0	201,316



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Total Cost of Lower Local Services	0	503,016	0	0	503,016	0	318,916	0	0	318,916
Total cost of District, Urban and Community Access Roads	0	549,016	0	0	549,016	76,010	365,277	0	0	441,287

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

### 048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	20,238	0	0	20,238	0	10,000	0	0	10,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>20,238</b>	<b>0</b>	<b>0</b>	<b>20,238</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### 048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	20,250	0	0	20,250
<b>Total Cost of output048203</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>20,250</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>30,238</b>	<b>0</b>	<b>0</b>	<b>30,238</b>	<b>0</b>	<b>30,250</b>	<b>0</b>	<b>0</b>	<b>30,250</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>30,238</b>	<b>0</b>	<b>0</b>	<b>30,238</b>	<b>0</b>	<b>30,250</b>	<b>0</b>	<b>0</b>	<b>30,250</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>579,254</b>	<b>0</b>	<b>0</b>	<b>579,254</b>	<b>76,010</b>	<b>395,527</b>	<b>0</b>	<b>0</b>	<b>471,537</b>

**Vote:590 Buvuma District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,552</b>	<b>23,664</b>	<b>108,681</b>
District Unconditional Grant (Wage)	0	0	54,000
Sector Conditional Grant (Non-Wage)	31,552	23,664	54,681
<b>Development Revenues</b>	<b>412,618</b>	<b>412,618</b>	<b>404,607</b>
Sector Development Grant	392,816	392,816	384,805
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>444,170</b>	<b>436,282</b>	<b>513,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	54,000
Non Wage	31,552	18,218	54,681
<b>Development Expenditure</b>			
Domestic Development	412,618	141,989	404,607
External Financing	0	0	0
<b>Total Expenditure</b>	<b>444,170</b>	<b>160,206</b>	<b>513,288</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	0	0	0	0	0	54,000	0	0	0	54,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,040	0	0	1,040	0	2,000	0	0	2,000
221017 Subscriptions	0	1,560	0	0	1,560	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,120	0	0	3,120
227001 Travel inland	0	11,425	0	0	11,425	0	12,589	0	0	12,589
227004 Fuel, Lubricants and Oils	0	2,036	0	0	2,036	0	5,264	0	0	5,264
<b>Total Cost of output098101</b>	<b>0</b>	<b>16,061</b>	<b>0</b>	<b>0</b>	<b>16,061</b>	<b>54,000</b>	<b>23,773</b>	<b>0</b>	<b>0</b>	<b>77,773</b>

## Vote:590 Buvuma District

FY 2020/21

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	8,868	0	0	8,868	0	15,632	0	0	15,632
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,868</b>	<b>0</b>	<b>0</b>	<b>8,868</b>	<b>0</b>	<b>15,632</b>	<b>0</b>	<b>0</b>	<b>15,632</b>

**098103 Support for O&M of district water and sanitation**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,852	0	0	1,852
<b>Total Cost of output098103</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>4,852</b>	<b>0</b>	<b>0</b>	<b>4,852</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	6,423	0	0	6,423	0	10,425	0	0	10,425
<b>Total Cost of output098104</b>	<b>0</b>	<b>6,423</b>	<b>0</b>	<b>0</b>	<b>6,423</b>	<b>0</b>	<b>10,425</b>	<b>0</b>	<b>0</b>	<b>10,425</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>31,552</b>	<b>0</b>	<b>0</b>	<b>31,552</b>	<b>54,000</b>	<b>54,681</b>	<b>0</b>	<b>0</b>	<b>108,681</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	15,603	0	15,603
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**Total for LCIII: Nairambi Sub-county** **County: Buvuma** **15,603**

LCII: Namugombe Parish Nairambi buvuma Source: Sector Development Grant 15,603

<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,603</b>	<b>0</b>	<b>15,603</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,603</b>	<b>0</b>	<b>15,603</b>

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**

281502 Feasibility Studies for Capital Works	0	0	10,472	0	10,472	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802

**Total for LCIII: Bweema Sub-county** **County: Buvuma** **19,802**

LCII: Buziri Parish Namatale Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

312104 Other Structures	0	0	14,982	0	14,982	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>25,454</b>	<b>0</b>	<b>25,454</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>

**098175 Non Standard Service Delivery Capital**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: Busamuzi Sub-county** **County: Buvuma** **5,000**

LCII: Busamuzi Parish Bukaayo village Feasibility Studies - Piped Water Systems-568 Source: Sector Development Grant 5,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	20,000	0	20,000
Total for LCIII: Bweema Sub-county			County: Buvuma							20,000
LCII: Buziri Parish	Namatale		Monitoring, Supervision and Appraisal - Consultancy-1257		Source: Sector Development Grant					20,000
312104 Other Structures	0	0	0	0	0	0	0	17,063	0	17,063
Total for LCIII: Bugaya Sub-county			County: Buvuma							17,063
LCII: Bbuye Parish	Bugaya S/C		Construction Services - Water Schemes-418		Source: Sector Development Grant					17,063
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	9,816	0	9,816
Total for LCIII: Buvuma Town Council			County: Buvuma							9,816
LCII: Buwanga Ward	Throughout the district		water testing and analysis		Source: Sector Development Grant					9,816
Total Cost of output098175	0	0	19,802	0	19,802	0	0	51,879	0	51,879
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	23,603	0	23,603	0	0	0	0	0
Total Cost of output098183	0	0	23,603	0	23,603	0	0	0	0	0
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Bugaya Sub-county			County: Buvuma							7,000
LCII: Bbuye Parish	Bugaya Sub county		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					7,000
312104 Other Structures	0	0	343,760	0	343,760	0	0	310,322	0	310,322
Total for LCIII: Bweema Sub-county			County: Buvuma							39,805
LCII: Buziri Parish	Namatale		Construction Services - Water Schemes-418		Source: Sector Development Grant					39,805
Total for LCIII: Bugaya Sub-county			County: Buvuma							270,517
LCII: Bbuye Parish	Mubaale		Construction Services - Water Schemes-418		Source: Sector Development Grant					270,517
Total Cost of output098184	0	0	343,760	0	343,760	0	0	317,322	0	317,322
Total Cost of Capital Purchases	0	0	412,618	0	412,618	0	0	389,004	0	389,004
Total cost of Rural Water Supply and Sanitation	0	31,552	412,618	0	444,170	54,000	54,681	404,607	0	513,288
Total cost of Water	0	31,552	412,618	0	444,170	54,000	54,681	404,607	0	513,288

**Vote:590 Buvuma District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,349</b>	<b>11,134</b>	<b>193,357</b>
District Unconditional Grant (Non-Wage)	9,000	6,750	3,900
District Unconditional Grant (Wage)	0	0	169,318
Locally Raised Revenues	4,510	2,255	4,510
Sector Conditional Grant (Non-Wage)	2,839	2,129	15,629
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
District Unconditional Grant (Non-Wage)	0	0	5,100
<b>Total Revenues shares</b>	<b>16,349</b>	<b>11,134</b>	<b>198,457</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	169,318
Non Wage	16,349	8,541	24,039
<b>Development Expenditure</b>			
Domestic Development	0	0	5,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,349</b>	<b>8,541</b>	<b>198,457</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	169,318	0	0	0	169,318
221002 Workshops and Seminars	0	1,141	0	0	1,141	0	1,315	0	0	1,315
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	228	0	0	228	0	280	0	0	280
227001 Travel inland	0	1,541	0	0	1,541	0	1,315	0	0	1,315

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228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098301</b>	<b>0</b>	<b>3,510</b>	<b>0</b>	<b>0</b>	<b>3,510</b>	<b>169,318</b>	<b>4,010</b>	<b>0</b>	<b>0</b>	<b>173,328</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output098303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	2,000	0	0	2,000	0	3,195	0	0	3,195
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,195</b>	<b>0</b>	<b>0</b>	<b>3,195</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	1,500	0	0	1,500	0	3,019	0	0	3,019
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,019</b>	<b>0</b>	<b>0</b>	<b>3,019</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	1,339	0	0	1,339	0	4,315	0	0	4,315
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,339</b>	<b>0</b>	<b>0</b>	<b>1,339</b>	<b>0</b>	<b>4,315</b>	<b>0</b>	<b>0</b>	<b>4,315</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098311 Infrastruture Planning**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,349</b>	<b>0</b>	<b>0</b>	<b>16,349</b>	<b>169,318</b>	<b>24,039</b>	<b>0</b>	<b>0</b>	<b>193,357</b>

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**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,960	0	1,960
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**Total for LCIII: Buvuma Town Council****County: Buvuma****1,960**

LCII: Buwanga Ward

kitamiro

Furniture and  
Fixtures -  
Chairs-634Source: District Unconditional Grant (Non-  
Wage)

980

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LCII: Buwanga Ward	kitamiro	Furniture and Fixtures - Desks- 637				Source: District Unconditional Grant (Non- Wage)				980
312213 ICT Equipment	0	0	0	0	0	0	0	3,140	0	3,140
Total for LCIII: Buvuma Town Council		County: Buvuma								3,140
LCII: Buwanga Ward	kitamiro	ICT - Computers- 733				Source: District Unconditional Grant (Non- Wage)				3,140
Total Cost of output098372	0	0	0	0	0	0	0	5,100	0	5,100
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,100	0	5,100
Total cost of Natural Resources Management	0	16,349	0	0	16,349	169,318	24,039	5,100	0	198,457
Total cost of Natural Resources	0	16,349	0	0	16,349	169,318	24,039	5,100	0	198,457

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>248,616</b>	<b>22,441</b>	<b>305,379</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	0	0	146,930
Locally Raised Revenues	3,400	1,700	3,400
Other Transfers from Central Government	217,561	0	105,820
Sector Conditional Grant (Non-Wage)	25,654	19,241	47,228
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>248,616</b>	<b>22,441</b>	<b>305,379</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	146,930
Non Wage	248,616	16,234	158,448
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>248,616</b>	<b>16,234</b>	<b>305,379</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	417	0	0	417
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	1,000	0	0	1,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>1,417</b>



## Vote:590 Buvuma District

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**108104 Facilitation of Community Development Workers**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	396	0	0	396
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0
221009 Welfare and Entertainment	0	507	0	0	507	0	0	0	0
227001 Travel inland	0	248	0	0	248	0	313	0	313
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,005</b>	<b>0</b>	<b>0</b>	<b>1,005</b>	<b>0</b>	<b>708</b>	<b>0</b>	<b>708</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	139	0	139
227001 Travel inland	0	1,840	0	0	1,840	0	2,000	0	2,000
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>2,139</b>	<b>0</b>	<b>2,139</b>

**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	192	0	0	192	0	0	0	0
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0
221009 Welfare and Entertainment	0	308	0	0	308	0	400	0	400
227001 Travel inland	0	400	0	0	400	0	426	0	426
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>826</b>	<b>0</b>	<b>826</b>

**108108 Children and Youth Services**

224006 Agricultural Supplies	0	99,500	0	0	99,500	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	90,000	0	90,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>99,500</b>	<b>0</b>	<b>0</b>	<b>99,500</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	480	0	0	480	0	667	0	667
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>5,667</b>	<b>0</b>	<b>5,667</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	3,698	0	0	3,698
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	5,000	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,837	0	1,837
<b>Total Cost of output108110</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>11,335</b>	<b>0</b>	<b>11,335</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	325	0	0	325	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	500

**Vote:590 Buvuma District****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	75	0	0	75	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	326	0	0	326
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>826</b>	<b>0</b>	<b>0</b>	<b>826</b>

**108112 Work based inspections**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	462	0	0	462
227001 Travel inland	0	300	0	0	300	0	365	0	0	365
<b>Total Cost of output108112</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>826</b>	<b>0</b>	<b>0</b>	<b>826</b>

**108113 Labour dispute settlement**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	365	0	0	365
227001 Travel inland	0	300	0	0	300	0	462	0	0	462
<b>Total Cost of output108113</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>826</b>	<b>0</b>	<b>0</b>	<b>826</b>

**108114 Representation on Women's Councils**

221009 Welfare and Entertainment	0	500	0	0	500	0	1,025	0	0	1,025
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	112,439	0	0	112,439	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	18,573	0	0	18,573
<b>Total Cost of output108114</b>	<b>0</b>	<b>114,239</b>	<b>0</b>	<b>0</b>	<b>114,239</b>	<b>0</b>	<b>19,598</b>	<b>0</b>	<b>0</b>	<b>19,598</b>

**108116 Social Rehabilitation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment	0	300	0	0	300	0	462	0	0	462
227001 Travel inland	0	800	0	0	800	0	462	0	0	462
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,653</b>	<b>0</b>	<b>0</b>	<b>1,653</b>

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

211101 General Staff Salaries	0	0	0	0	0	146,930	0	0	0	146,930
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	800	0	0	800	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,760	0	0	1,760	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	409	0	0	409	0	347	0	0	347
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,702	0	0	8,702	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108117</b>	<b>0</b>	<b>12,671</b>	<b>0</b>	<b>0</b>	<b>12,671</b>	<b>146,930</b>	<b>7,147</b>	<b>0</b>	<b>0</b>	<b>154,078</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>245,456</b>	<b>0</b>	<b>0</b>	<b>245,456</b>	<b>146,930</b>	<b>142,971</b>	<b>0</b>	<b>0</b>	<b>289,902</b>

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)**

242003 Other	0	3,160	0	0	3,160	0	0	0	0	0
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# Vote:590 Buvuma District

FY 2020/21

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	567	0	0	567
Total for LCIII: Buvuma Town Council			County: Buvuma							567
LCII: Buwanga Ward	Throughout the district	Parish	Community Associations operations	Source: Other Transfers from Central Government					567	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,910	0	0	14,910
Total for LCIII: Buvuma Town Council			County: Buvuma							14,910
LCII: Buwanga Ward	All LLGs	Facilitation to Community development workers at LLGs	Source: Sector Conditional Grant (Non-Wage)					14,910		
Total Cost of output108151	0	3,160	0	0	3,160	0	15,477	0	0	15,477
Total Cost of Lower Local Services	0	3,160	0	0	3,160	0	15,477	0	0	15,477
Total cost of Community Mobilisation and Empowerment	0	248,616	0	0	248,616	146,930	158,448	0	0	305,379
Total cost of Community Based Services	0	248,616	0	0	248,616	146,930	158,448	0	0	305,379

**Vote:590 Buvuma District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,316</b>	<b>20,112</b>	<b>101,777</b>
District Unconditional Grant (Non-Wage)	23,816	17,862	43,576
District Unconditional Grant (Wage)	0	0	54,701
Locally Raised Revenues	4,500	2,250	3,500
<b>Development Revenues</b>	<b>24,985</b>	<b>23,985</b>	<b>66,239</b>
District Discretionary Development Equalization Grant	23,985	23,985	66,239
External Financing	1,000	0	0
<b>Total Revenues shares</b>	<b>53,301</b>	<b>44,097</b>	<b>168,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	54,701
Non Wage	28,316	12,825	47,076
<b>Development Expenditure</b>			
Domestic Development	23,985	9,500	66,239
External Financing	1,000	0	0
<b>Total Expenditure</b>	<b>53,301</b>	<b>22,325</b>	<b>168,016</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	0	0	0	0	0	54,701	0	0	0	54,701
221002 Workshops and Seminars	0	1,350	0	0	1,350	0	1,350	0	0	1,350
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,136	0	0	2,136	0	3,039	0	0	3,039
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,001	0	0	2,001

# Vote:590 Buvuma District

FY 2020/21

222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	0	0	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	250	0	0	250	0	250	0	0	250
<b>Total Cost of output138301</b>	<b>0</b>	<b>9,096</b>	<b>0</b>	<b>0</b>	<b>9,096</b>	<b>54,701</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>63,801</b>

## 138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of output138302</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>3,140</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,178	0	0	2,178	0	2,178	0	0	2,178
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>2,778</b>	<b>0</b>	<b>0</b>	<b>2,778</b>

## 138304 Demographic data collection

221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138305 Project Formulation

227001 Travel inland	0	1,862	0	0	1,862	0	1,862	0	0	1,862
<b>Total Cost of output138305</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>1,862</b>	<b>0</b>	<b>0</b>	<b>1,862</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	9,092	0	0	9,092
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,516	0	0	2,516
222001 Telecommunications	0	0	0	0	0	0	2,030	0	0	2,030
227001 Travel inland	0	0	0	0	0	0	7,354	0	0	7,354
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,024	0	0	2,024
<b>Total Cost of output138306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>23,016</b>	<b>0</b>	<b>0</b>	<b>23,016</b>

## 138307 Management Information Systems

222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
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## Vote:590 Buvuma District

FY 2020/21

227001 Travel inland	0	3,400	0	0	3,400	0	3,400	0	0	3,400
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	280	0	0	280
227001 Travel inland	0	2,380	0	0	2,380	0	1,300	0	0	1,300
<b>Total Cost of output138309</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>0</b>	<b>2,580</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>28,316</b>	<b>0</b>	<b>0</b>	<b>28,316</b>	<b>54,701</b>	<b>47,076</b>	<b>0</b>	<b>0</b>	<b>101,777</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,173	0	2,173	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,449	1,000	2,449	0	0	7,360	0	7,360
<b>Total for LCIII: Buvuma Town Council</b>	<b>County: Buvuma</b>				<b>7,360</b>					
<i>LCII: Buwanga Ward</i>	<i>In all the 9 LLGs</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,360</i>
312101 Non-Residential Buildings	0	0	4,364	0	4,364	0	0	17,444	0	17,444
<b>Total for LCIII: Buwooya Sub-county</b>	<b>County: Buvuma</b>				<b>17,444</b>					
<i>LCII: Buwooya Parish</i>	<i>Buwooya Health Centre II - Maternity ward</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>17,444</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	41,435	0	41,435
<b>Total for LCIII: Nairambi Sub-county</b>	<b>County: Buvuma</b>				<b>41,435</b>					
<i>LCII: Magyo Parish</i>	<i>5kms on Bugema-Tojjwe road</i>		<i>Roads and Bridges - Open and Grade -1568</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>41,435</i>
312104 Other Structures	0	0	9,500	0	9,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>23,985</b>	<b>1,000</b>	<b>24,985</b>	<b>0</b>	<b>0</b>	<b>66,239</b>	<b>0</b>	<b>66,239</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,985</b>	<b>1,000</b>	<b>24,985</b>	<b>0</b>	<b>0</b>	<b>66,239</b>	<b>0</b>	<b>66,239</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>28,316</b>	<b>23,985</b>	<b>1,000</b>	<b>53,301</b>	<b>54,701</b>	<b>47,076</b>	<b>66,239</b>	<b>0</b>	<b>168,016</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>28,316</b>	<b>23,985</b>	<b>1,000</b>	<b>53,301</b>	<b>54,701</b>	<b>47,076</b>	<b>66,239</b>	<b>0</b>	<b>168,016</b>

**Vote:590 Buvuma District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>10,000</b>	<b>50,789</b>
District Unconditional Grant (Non-Wage)	11,000	8,250	12,000
District Unconditional Grant (Wage)	0	0	35,289
Locally Raised Revenues	3,500	1,750	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,500</b>	<b>10,000</b>	<b>50,789</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	35,289
Non Wage	14,500	9,038	15,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>9,038</b>	<b>50,789</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	0	0	0	0	0	35,289	0	0	0	35,289
221009 Welfare and Entertainment	0	1,493	0	0	1,493	0	1,493	0	0	1,493
221011 Printing, Stationery, Photocopying and Binding	0	627	0	0	627	0	627	0	0	627
227001 Travel inland	0	880	0	0	880	0	1,880	0	0	1,880
<b>Total Cost of output148201</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>35,289</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>39,289</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0

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227001 Travel inland	0	7,100	0	0	7,100	0	9,000	0	0	9,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
<b>Total Cost of output148204</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>35,289</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>50,789</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>35,289</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>50,789</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>35,289</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>50,789</b>



**Vote:590 Buvuma District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,035</b>	<b>8,276</b>	<b>53,690</b>
District Unconditional Grant (Non-Wage)	0	0	2,500
District Unconditional Grant (Wage)	0	0	38,018
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	11,035	8,276	11,172
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,035</b>	<b>8,276</b>	<b>53,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	38,018
Non Wage	11,035	5,355	15,672
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,035</b>	<b>5,355</b>	<b>53,690</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	38,018	0	0	0	38,018
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	821	0	0	821	0	5,472	0	0	5,472
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>3,321</b>	<b>0</b>	<b>0</b>	<b>3,321</b>	<b>38,018</b>	<b>7,472</b>	<b>0</b>	<b>0</b>	<b>45,490</b>

**Vote:590 Buvuma District****FY 2020/21****068303 Market Linkage Services**

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	2,214	0	0	2,214	0	2,200	0	0	2,200
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,214</b>	<b>0</b>	<b>0</b>	<b>2,214</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**068308 Sector Management and Monitoring**

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output068308</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>11,035</b>	<b>0</b>	<b>0</b>	<b>11,035</b>	<b>38,018</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>53,690</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>11,035</b>	<b>0</b>	<b>0</b>	<b>11,035</b>	<b>38,018</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>53,690</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>11,035</b>	<b>0</b>	<b>0</b>	<b>11,035</b>	<b>38,018</b>	<b>15,672</b>	<b>0</b>	<b>0</b>	<b>53,690</b>

**Vote:590 Buvuma District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Lubya Sub-county	58,937	16,297	46,480
Lyabaana Sub-county	58,697	17,790	73,580
Bweema Sub-county	33,858	20,939	48,520
Buvuma Town Council	270,777	179,528	396,864
Buwooya Sub-county	38,841	18,820	54,790
Nairambi Sub-county	66,925	33,864	77,290
Bugaya Sub-county	25,860	13,764	38,604
Lwajje Sub-county	32,086	7,376	38,870
Busamuzi Sub-county	46,241	15,225	73,506
<b>Grand Total</b>	<b>632,222</b>	<b>323,603</b>	<b>848,504</b>
<i>o/w: Wage:</i>	<i>168,542</i>	<i>126,406</i>	<i>168,542</i>
<i>Non-Wage Reccurent:</i>	<i>338,377</i>	<i>140,863</i>	<i>551,287</i>
<i>Domestic Devt:</i>	<i>125,304</i>	<i>56,334</i>	<i>128,675</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Luby Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>49,783</b>	<b>16,910</b>	<b>37,049</b>
District Unconditional Grant (Non-Wage)	8,528	6,396	8,777
Locally Raised Revenues	41,255	10,514	23,179
Other Transfers from Central Government	0	0	5,093
<b>Development Revenues</b>	<b>9,154</b>	<b>9,154</b>	<b>9,431</b>
District Discretionary Development Equalization Grant	9,154	9,154	9,431
<b>Total Revenue Shares</b>	<b>58,937</b>	<b>26,064</b>	<b>46,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	49,783	14,527	37,049
<b>Development Expenditure</b>			
Domestic Development	9,154	1,770	9,431
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,937</b>	<b>16,297</b>	<b>46,480</b>

**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Lyabaana Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,058</b>	<b>19,221</b>	<b>63,681</b>
District Unconditional Grant (Non-Wage)	8,941	6,755	9,175
Locally Raised Revenues	40,117	12,465	48,727
Other Transfers from Central Government	0	0	5,779
<b><i>Development Revenues</i></b>	<b>9,639</b>	<b>9,639</b>	<b>9,900</b>
District Discretionary Development Equalization Grant	9,639	9,639	9,900
<b>Total Revenue Shares</b>	<b>58,697</b>	<b>28,860</b>	<b>73,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	49,058	17,790	63,681
<b><i>Development Expenditure</i></b>			
Domestic Development	9,639	0	9,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,697</b>	<b>17,790</b>	<b>73,580</b>

**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Bweema Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,554</b>	<b>12,746</b>	<b>36,879</b>
District Unconditional Grant (Non-Wage)	10,354	7,766	10,652
Locally Raised Revenues	12,200	4,980	17,700
Other Transfers from Central Government	0	0	8,527
<b><i>Development Revenues</i></b>	<b>11,304</b>	<b>11,304</b>	<b>11,641</b>
District Discretionary Development Equalization Grant	11,304	11,304	11,641
<b>Total Revenue Shares</b>	<b>33,858</b>	<b>24,050</b>	<b>48,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,554	11,117	36,879
<b><i>Development Expenditure</i></b>			
Domestic Development	11,304	9,822	11,641
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,858</b>	<b>20,939</b>	<b>48,520</b>

**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Buvuma Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,272</b>	<b>170,862</b>	<b>370,628</b>
Locally Raised Revenues	31,550	10,571	41,050
Other Transfers from Central Government	0	0	115,183
Urban Unconditional Grant (Non-Wage)	45,180	33,885	45,853
Urban Unconditional Grant (Wage)	168,542	126,406	168,542
<b>Development Revenues</b>	<b>25,505</b>	<b>25,505</b>	<b>26,236</b>
Urban Discretionary Development Equalization Grant	25,505	25,505	26,236
<b>Total Revenue Shares</b>	<b>270,777</b>	<b>196,367</b>	<b>396,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,542	126,406	168,542
Non Wage	76,730	37,446	202,086
<b>Development Expenditure</b>			
Domestic Development	25,505	15,676	26,236
External Financing	0	0	0
<b>Total Expenditure</b>	<b>270,777</b>	<b>179,528</b>	<b>396,864</b>

**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Buwooya Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>23,652</b>	<b>12,733</b>	<b>39,264</b>
District Unconditional Grant (Non-Wage)	13,652	10,239	13,948
Locally Raised Revenues	10,000	2,494	14,000
Other Transfers from Central Government	0	0	11,316
<b><i>Development Revenues</i></b>	<b>15,189</b>	<b>15,189</b>	<b>15,526</b>
District Discretionary Development Equalization Grant	15,189	15,189	15,526
<b>Total Revenue Shares</b>	<b>38,841</b>	<b>27,922</b>	<b>54,790</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	23,652	8,817	39,264
<b><i>Development Expenditure</i></b>			
Domestic Development	15,189	10,003	15,526
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,841</b>	<b>18,820</b>	<b>54,790</b>



**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Nairambi Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,631</b>	<b>23,493</b>	<b>55,468</b>
District Unconditional Grant (Non-Wage)	18,835	13,694	19,290
Locally Raised Revenues	26,796	9,799	18,296
Other Transfers from Central Government	0	0	17,881
<b><i>Development Revenues</i></b>	<b>21,294</b>	<b>21,294</b>	<b>21,822</b>
District Discretionary Development Equalization Grant	21,294	21,294	21,822
<b>Total Revenue Shares</b>	<b>66,925</b>	<b>44,787</b>	<b>77,290</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,631	20,041	55,468
<b><i>Development Expenditure</i></b>			
Domestic Development	21,294	13,823	21,822
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,925</b>	<b>33,864</b>	<b>77,290</b>

**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Bugaya Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,233</b>	<b>10,287</b>	<b>30,781</b>
District Unconditional Grant (Non-Wage)	7,233	5,424	7,413
Locally Raised Revenues	11,000	4,863	18,500
Other Transfers from Central Government	0	0	4,868
<b><i>Development Revenues</i></b>	<b>7,628</b>	<b>7,628</b>	<b>7,823</b>
District Discretionary Development Equalization Grant	7,628	7,628	7,823
<b>Total Revenue Shares</b>	<b>25,860</b>	<b>17,915</b>	<b>38,604</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,233	8,874	30,781
<b><i>Development Expenditure</i></b>			
Domestic Development	7,628	4,890	7,823
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,860</b>	<b>13,764</b>	<b>38,604</b>

**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Lwajje Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,874</b>	<b>9,658</b>	<b>31,449</b>
District Unconditional Grant (Non-Wage)	6,879	5,159	7,072
Locally Raised Revenues	17,995	4,499	20,495
Other Transfers from Central Government	0	0	3,882
<b><i>Development Revenues</i></b>	<b>7,212</b>	<b>7,212</b>	<b>7,421</b>
District Discretionary Development Equalization Grant	7,212	7,212	7,421
<b>Total Revenue Shares</b>	<b>32,086</b>	<b>16,870</b>	<b>38,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,874	7,026	31,449
<b><i>Development Expenditure</i></b>			
Domestic Development	7,212	350	7,421
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,086</b>	<b>7,376</b>	<b>38,870</b>

**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Busamuzi Sub-county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,861</b>	<b>18,016</b>	<b>54,631</b>
District Unconditional Grant (Non-Wage)	16,361	12,271	16,790
Locally Raised Revenues	11,500	5,745	22,500
Other Transfers from Central Government	0	0	15,341
<b><i>Development Revenues</i></b>	<b>18,380</b>	<b>18,380</b>	<b>18,875</b>
District Discretionary Development Equalization Grant	18,380	18,380	18,875
<b>Total Revenue Shares</b>	<b>46,241</b>	<b>36,396</b>	<b>73,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,861	15,225	54,631
<b><i>Development Expenditure</i></b>			
Domestic Development	18,380	0	18,875
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,241</b>	<b>15,225</b>	<b>73,506</b>

**Vote:590 Buvuma District****FY 2020/21****SubCounty/Town Council/Division: Luby Sub-county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,613</b>	<b>8,999</b>	<b>11,677</b>
District Unconditional Grant (Non-Wage)	5,528	4,998	5,777
Locally Raised Revenues	10,085	4,001	5,900
<b>Development Revenues</b>	<b>9,154</b>	<b>9,154</b>	<b>9,431</b>
District Discretionary Development Equalization Grant	9,154	9,154	9,431
<b>Total Revenue Shares</b>	<b>24,767</b>	<b>18,153</b>	<b>21,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,613	6,916	11,677
<b>Development Expenditure</b>			
Domestic Development	9,154	1,770	9,431
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,767</b>	<b>8,686</b>	<b>21,108</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,613	0	0	15,613	0	11,677	0	0	11,677
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,613</b>	<b>0</b>	<b>0</b>	<b>15,613</b>	<b>0</b>	<b>11,677</b>	<b>0</b>	<b>0</b>	<b>11,677</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,613</b>	<b>0</b>	<b>0</b>	<b>15,613</b>	<b>0</b>	<b>11,677</b>	<b>0</b>	<b>0</b>	<b>11,677</b>

**Vote:590 Buvuma District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,154	0	9,154	0	0	9,431	0	9,431
<b>Total Cost of Output 72</b>	0	0	9,154	0	9,154	0	0	9,431	0	9,431
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	9,154	0	9,154	0	0	9,431	0	9,431
<b>Total cost of District and Urban Administration</b>	0	15,613	9,154	0	24,767	0	11,677	9,431	0	21,108
<b>Total cost of Administration</b>	0	15,613	9,154	0	24,767	0	11,677	9,431	0	21,108

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,670</b>	<b>3,971</b>	<b>7,670</b>
District Unconditional Grant (Non-Wage)	1,500	698	1,500
Locally Raised Revenues	12,170	3,273	6,170
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,670</b>	<b>3,971</b>	<b>7,670</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,670	3,971	7,670
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,670</b>	<b>3,971</b>	<b>7,670</b>

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

## Vote:590 Buvuma District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	1,170	0	0	1,170
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,170</b>	<b>0</b>	<b>0</b>	<b>1,170</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,670	0	0	2,670	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,670</b>	<b>0</b>	<b>0</b>	<b>2,670</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,670</b>	<b>0</b>	<b>0</b>	<b>13,670</b>	<b>0</b>	<b>7,670</b>	<b>0</b>	<b>0</b>	<b>7,670</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,670</b>	<b>0</b>	<b>0</b>	<b>13,670</b>	<b>0</b>	<b>7,670</b>	<b>0</b>	<b>0</b>	<b>7,670</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,670</b>	<b>0</b>	<b>0</b>	<b>13,670</b>	<b>0</b>	<b>7,670</b>	<b>0</b>	<b>0</b>	<b>7,670</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,500</b>	<b>3,640</b>	<b>7,609</b>
District Unconditional Grant (Non-Wage)	1,500	700	1,500
Locally Raised Revenues	14,000	2,940	6,109
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,500</b>	<b>3,640</b>	<b>7,609</b>

**Vote:590 Buvuma District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,500	3,640	7,609
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,500</b>	<b>3,640</b>	<b>7,609</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	14,000	0	0	14,000	0	6,109	0	0	6,109
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>6,109</b>	<b>0</b>	<b>0</b>	<b>6,109</b>
138207 Standing Committees Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>7,609</b>	<b>0</b>	<b>0</b>	<b>7,609</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>7,609</b>	<b>0</b>	<b>0</b>	<b>7,609</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>7,609</b>	<b>0</b>	<b>0</b>	<b>7,609</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,000</b>	<b>300</b>	<b>3,000</b>
Locally Raised Revenues	4,000	300	3,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>300</b>	<b>3,000</b>



**Vote:590 Buvuma District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:590 Buvuma District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,093</b>
Other Transfers from Central Government	0	0	5,093
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,093
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,093</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,093	0	0	5,093
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,093</b>	<b>0</b>	<b>0</b>	<b>5,093</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,093</b>	<b>0</b>	<b>0</b>	<b>5,093</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,093</b>	<b>0</b>	<b>0</b>	<b>5,093</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,093</b>	<b>0</b>	<b>0</b>	<b>5,093</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	1,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:590 Buvuma District****FY 2020/21**

N/A			
Total Revenue Shares	1,000	0	2,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:590 Buvuma District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>18,058</b>	<b>5,806</b>	<b>25,697</b>
District Unconditional Grant (Non-Wage)	4,941	3,500	5,175
Locally Raised Revenues	13,117	2,305	20,522
<b>Development Revenues</b>	<b>9,639</b>	<b>9,639</b>	<b>9,900</b>
District Discretionary Development Equalization Grant	9,639	9,639	9,900
<b>Total Revenue Shares</b>	<b>27,697</b>	<b>15,445</b>	<b>35,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,058	5,325	25,697
<b>Development Expenditure</b>			
Domestic Development	9,639	0	9,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,697</b>	<b>5,325</b>	<b>35,596</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,058	0	0	18,058	0	25,697	0	0	25,697
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,058</b>	<b>0</b>	<b>0</b>	<b>18,058</b>	<b>0</b>	<b>25,697</b>	<b>0</b>	<b>0</b>	<b>25,697</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,058</b>	<b>0</b>	<b>0</b>	<b>18,058</b>	<b>0</b>	<b>25,697</b>	<b>0</b>	<b>0</b>	<b>25,697</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,639	0	9,639	0	0	9,900	0	9,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,639</b>	<b>0</b>	<b>9,639</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>9,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,639</b>	<b>0</b>	<b>9,639</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>9,900</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,058</b>	<b>9,639</b>	<b>0</b>	<b>27,697</b>	<b>0</b>	<b>25,697</b>	<b>9,900</b>	<b>0</b>	<b>35,596</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,058</b>	<b>9,639</b>	<b>0</b>	<b>27,697</b>	<b>0</b>	<b>25,697</b>	<b>9,900</b>	<b>0</b>	<b>35,596</b>

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

**Vote:590 Buvuma District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,500</b>	<b>6,565</b>	<b>13,205</b>
District Unconditional Grant (Non-Wage)	2,000	1,955	2,000
Locally Raised Revenues	10,500	4,610	11,205
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,500</b>	<b>6,565</b>	<b>13,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,500	6,565	13,205
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,500</b>	<b>6,565</b>	<b>13,205</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	705	0	0	705
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>705</b>	<b>0</b>	<b>0</b>	<b>705</b>

**Vote:590 Buvuma District****FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>0</b>	<b>13,205</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>0</b>	<b>13,205</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>13,205</b>	<b>0</b>	<b>0</b>	<b>13,205</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,000</b>	<b>5,800</b>	<b>14,000</b>
District Unconditional Grant (Non-Wage)	2,000	1,300	2,000
Locally Raised Revenues	12,000	4,500	12,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,000</b>	<b>5,800</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,000	5,800	14,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>5,800</b>	<b>14,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**Vote:590 Buvuma District****FY 2020/21****138207 Standing Committees Services**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>550</b>	<b>3,000</b>
Locally Raised Revenues	3,000	550	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>550</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	100	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>100</b>	<b>3,000</b>

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

**Vote:590 Buvuma District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,779</b>
Other Transfers from Central Government	0	0	5,779
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,779



**Vote:590 Buvuma District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,779</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,779	0	0	5,779
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>5,779</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>5,779</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>5,779</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>5,779</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>
Locally Raised Revenues	1,500	500	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>

**Vote:590 Buvuma District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,354</b>	<b>5,338</b>	<b>13,152</b>
District Unconditional Grant (Non-Wage)	6,354	3,890	6,152
Locally Raised Revenues	4,000	1,448	7,000
<b>Development Revenues</b>	<b>11,304</b>	<b>11,304</b>	<b>11,641</b>
District Discretionary Development Equalization Grant	11,304	11,304	11,641
<b>Total Revenue Shares</b>	<b>21,658</b>	<b>16,642</b>	<b>24,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,354	4,309	13,152

**Vote:590 Buvuma District****FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	11,304	9,822	11,641
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,658</b>	<b>14,131</b>	<b>24,793</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	10,354	0	0	10,354	0	13,152	0	0	13,152
<b>Total Cost of Output 04</b>		0	10,354	0	0	10,354	0	13,152	0	0	13,152
<b>Total Cost of Class of Output Higher LG Services</b>		0	10,354	0	0	10,354	0	13,152	0	0	13,152
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	11,304	0	11,304	0	0	11,641	0	11,641
<b>Total Cost of Output 72</b>		0	0	11,304	0	11,304	0	0	11,641	0	11,641
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	11,304	0	11,304	0	0	11,641	0	11,641
<b>Total cost of District and Urban Administration</b>		0	10,354	11,304	0	21,658	0	13,152	11,641	0	24,793
<b>Total cost of Administration</b>		0	10,354	11,304	0	21,658	0	13,152	11,641	0	24,793

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,200</b>	<b>4,268</b>	<b>6,200</b>
District Unconditional Grant (Non-Wage)	2,000	2,588	2,000
Locally Raised Revenues	3,200	1,680	4,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,200</b>	<b>4,268</b>	<b>6,200</b>

**Vote:590 Buvuma District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,200	4,268	6,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,200</b>	<b>4,268</b>	<b>6,200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,200	0	0	1,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

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

# Vote:590 Buvuma District

# FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>3,140</b>	<b>7,000</b>
District Unconditional Grant (Non-Wage)	2,000	1,288	2,500
Locally Raised Revenues	3,500	1,852	4,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>3,140</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	2,540	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>2,540</b>	<b>7,000</b>

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

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	3,500	0	0	3,500	0	4,500	0	0	4,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
138207 Standing Committees Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## Workplan : Production and Marketing

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

**Vote:590 Buvuma District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:590 Buvuma District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,527</b>
Other Transfers from Central Government	0	0	8,527
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>8,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,527
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>8,527</b>

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

**Vote:590 Buvuma District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,527	0	0	8,527
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,527</b>	<b>0</b>	<b>0</b>	<b>8,527</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,527</b>	<b>0</b>	<b>0</b>	<b>8,527</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,527</b>	<b>0</b>	<b>0</b>	<b>8,527</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,527</b>	<b>0</b>	<b>0</b>	<b>8,527</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	500	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

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



**Vote:590 Buvuma District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>205,722</b>	<b>151,397</b>	<b>213,895</b>
Locally Raised Revenues	12,000	2,401	19,500
Urban Unconditional Grant (Non-Wage)	25,180	22,590	25,853
Urban Unconditional Grant (Wage)	168,542	126,406	168,542
<b>Development Revenues</b>	<b>25,505</b>	<b>25,505</b>	<b>26,236</b>
Urban Discretionary Development Equalization Grant	25,505	25,505	26,236
<b>Total Revenue Shares</b>	<b>231,227</b>	<b>176,902</b>	<b>240,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,542	126,406	168,542
Non Wage	37,180	18,176	45,353
<b>Development Expenditure</b>			
Domestic Development	25,505	15,676	26,236
External Financing	0	0	0
<b>Total Expenditure</b>	<b>231,227</b>	<b>160,258</b>	<b>240,131</b>

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

## Vote:590 Buvuma District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	168,542	0	0	0	168,542	168,542	0	0	0	168,542
227001 Travel inland	0	37,180	0	0	37,180	0	45,353	0	0	45,353
<b>Total Cost of Output 04</b>	<b>168,542</b>	<b>37,180</b>	<b>0</b>	<b>0</b>	<b>205,722</b>	<b>168,542</b>	<b>45,353</b>	<b>0</b>	<b>0</b>	<b>213,895</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>168,542</b>	<b>37,180</b>	<b>0</b>	<b>0</b>	<b>205,722</b>	<b>168,542</b>	<b>45,353</b>	<b>0</b>	<b>0</b>	<b>213,895</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,505	0	25,505	0	0	26,236	0	26,236
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>26,236</b>	<b>0</b>	<b>26,236</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>25,505</b>	<b>0</b>	<b>0</b>	<b>26,236</b>	<b>0</b>	<b>26,236</b>
<b>Total cost of District and Urban Administration</b>	<b>168,542</b>	<b>37,180</b>	<b>25,505</b>	<b>0</b>	<b>231,227</b>	<b>168,542</b>	<b>45,353</b>	<b>26,236</b>	<b>0</b>	<b>240,131</b>
<b>Total cost of Administration</b>	<b>168,542</b>	<b>37,180</b>	<b>25,505</b>	<b>0</b>	<b>231,227</b>	<b>168,542</b>	<b>45,353</b>	<b>26,236</b>	<b>0</b>	<b>240,131</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,000</b>	<b>8,565</b>	<b>18,000</b>
Locally Raised Revenues	6,000	3,170	8,000
Urban Unconditional Grant (Non-Wage)	10,000	5,395	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,000</b>	<b>8,565</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,000	8,565	18,000
<b>Development Expenditure</b>			

**Vote:590 Buvuma District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>8,565</b>	<b>18,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,550</b>	<b>10,900</b>	<b>20,550</b>

**Vote:590 Buvuma District****FY 2020/21**

Locally Raised Revenues	10,550	5,000	10,550
Urban Unconditional Grant (Non-Wage)	10,000	5,900	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,550</b>	<b>10,900</b>	<b>20,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,550	10,705	20,550
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,550</b>	<b>10,705</b>	<b>20,550</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	5,550	0	0	5,550	0	10,550	0	0	10,550
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>0</b>	<b>5,550</b>	<b>0</b>	<b>10,550</b>	<b>0</b>	<b>0</b>	<b>10,550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>20,550</b>	<b>0</b>	<b>0</b>	<b>20,550</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Vote:590 Buvuma District****FY 2020/21**

Locally Raised Revenues	2,000	0	2,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Roads and Engineering**

## Vote:590 Buvuma District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	115,183
Other Transfers from Central Government	0	0	115,183
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	115,183
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	115,183
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	115,183

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	115,183	0	0	115,183
<b>Total Cost of Output 55</b>	0	0	0	0	0	0	115,183	0	0	115,183
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	0	0	0	0	115,183	0	0	115,183
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	0	0	0	0	115,183	0	0	115,183
<b>Total cost of Roads and Engineering</b>	0	0	0	0	0	0	115,183	0	0	115,183

**Workplan : Community Based Services**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:590 Buvuma District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:590 Buvuma District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>10,652</b>	<b>7,426</b>	<b>11,948</b>
District Unconditional Grant (Non-Wage)	8,652	6,926	7,948
Locally Raised Revenues	2,000	500	4,000
<b>Development Revenues</b>	<b>15,189</b>	<b>15,189</b>	<b>15,526</b>
District Discretionary Development Equalization Grant	15,189	15,189	15,526
<b>Total Revenue Shares</b>	<b>25,841</b>	<b>22,615</b>	<b>27,474</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,652	3,710	11,948
<b>Development Expenditure</b>			
Domestic Development	15,189	10,003	15,526
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,841</b>	<b>13,713</b>	<b>27,474</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,652	0	0	10,652	0	11,948	0	0	11,948
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>11,948</b>	<b>0</b>	<b>0</b>	<b>11,948</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>11,948</b>	<b>0</b>	<b>0</b>	<b>11,948</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,189	0	15,189	0	0	15,526	0	15,526
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,189</b>	<b>0</b>	<b>15,189</b>	<b>0</b>	<b>0</b>	<b>15,526</b>	<b>0</b>	<b>15,526</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,189</b>	<b>0</b>	<b>15,189</b>	<b>0</b>	<b>0</b>	<b>15,526</b>	<b>0</b>	<b>15,526</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,652</b>	<b>15,189</b>	<b>0</b>	<b>25,841</b>	<b>0</b>	<b>11,948</b>	<b>15,526</b>	<b>0</b>	<b>27,474</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,652</b>	<b>15,189</b>	<b>0</b>	<b>25,841</b>	<b>0</b>	<b>11,948</b>	<b>15,526</b>	<b>0</b>	<b>27,474</b>

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



# Vote:590 Buvuma District

# FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>2,747</b>	<b>5,500</b>
District Unconditional Grant (Non-Wage)	2,500	1,953	2,500
Locally Raised Revenues	3,000	794	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>2,747</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	2,747	5,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>2,747</b>	<b>5,500</b>

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

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:590 Buvuma District****FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>2,560</b>	<b>8,500</b>
District Unconditional Grant (Non-Wage)	2,500	1,360	3,500
Locally Raised Revenues	3,500	1,200	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>2,560</b>	<b>8,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	2,360	8,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>2,360</b>	<b>8,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
227001 Travel inland	0	3,500	0	0	3,500	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Vote:590 Buvuma District****FY 2020/21****138207 Standing Committees Services**

227001 Travel inland	0	2,500	0	0	2,500	0	3,500	0	0	3,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

**Vote:590 Buvuma District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>11,316</b>
Other Transfers from Central Government	0	0	11,316
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>11,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	11,316

**Vote:590 Buvuma District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,316</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,316	0	0	11,316
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,316</b>	<b>0</b>	<b>0</b>	<b>11,316</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,316</b>	<b>0</b>	<b>0</b>	<b>11,316</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,316</b>	<b>0</b>	<b>0</b>	<b>11,316</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,316</b>	<b>0</b>	<b>0</b>	<b>11,316</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	500	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

**Vote:590 Buvuma District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,835</b>	<b>11,220</b>	<b>14,290</b>
District Unconditional Grant (Non-Wage)	10,835	7,630	10,290
Locally Raised Revenues	8,000	3,590	4,000
<b>Development Revenues</b>	<b>21,294</b>	<b>21,294</b>	<b>21,822</b>
District Discretionary Development Equalization Grant	21,294	21,294	21,822
<b>Total Revenue Shares</b>	<b>40,129</b>	<b>32,514</b>	<b>36,113</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,835	9,312	14,290
<b>Development Expenditure</b>			
Domestic Development	21,294	13,823	21,822
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,129</b>	<b>23,135</b>	<b>36,113</b>

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

**Vote:590 Buvuma District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,835	0	0	18,835	0	14,290	0	0	14,290
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,835</b>	<b>0</b>	<b>0</b>	<b>18,835</b>	<b>0</b>	<b>14,290</b>	<b>0</b>	<b>0</b>	<b>14,290</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,835</b>	<b>0</b>	<b>0</b>	<b>18,835</b>	<b>0</b>	<b>14,290</b>	<b>0</b>	<b>0</b>	<b>14,290</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,294	0	21,294	0	0	21,822	0	21,822
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,294</b>	<b>0</b>	<b>21,294</b>	<b>0</b>	<b>0</b>	<b>21,822</b>	<b>0</b>	<b>21,822</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,294</b>	<b>0</b>	<b>21,294</b>	<b>0</b>	<b>0</b>	<b>21,822</b>	<b>0</b>	<b>21,822</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,835</b>	<b>21,294</b>	<b>0</b>	<b>40,129</b>	<b>0</b>	<b>14,290</b>	<b>21,822</b>	<b>0</b>	<b>36,113</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,835</b>	<b>21,294</b>	<b>0</b>	<b>40,129</b>	<b>0</b>	<b>14,290</b>	<b>21,822</b>	<b>0</b>	<b>36,113</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,500</b>	<b>8,088</b>	<b>7,500</b>
District Unconditional Grant (Non-Wage)	4,000	4,488	4,000
Locally Raised Revenues	6,500	3,600	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,500</b>	<b>8,088</b>	<b>7,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,500	8,088	7,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:590 Buvuma District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>8,088</b>	<b>7,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,296</b>	<b>3,576</b>	<b>11,296</b>
District Unconditional Grant (Non-Wage)	4,000	1,576	4,000



**Vote:590 Buvuma District****FY 2020/21**

Locally Raised Revenues	9,296	2,000	7,296
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>13,296</b>	<b>3,576</b>	<b>11,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,296	2,241	11,296
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,296</b>	<b>2,241</b>	<b>11,296</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	9,296	0	0	9,296	0	7,296	0	0	7,296
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,296</b>	<b>0</b>	<b>0</b>	<b>9,296</b>	<b>0</b>	<b>7,296</b>	<b>0</b>	<b>0</b>	<b>7,296</b>
138207 Standing Committees Services										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,296</b>	<b>0</b>	<b>0</b>	<b>13,296</b>	<b>0</b>	<b>11,296</b>	<b>0</b>	<b>0</b>	<b>11,296</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,296</b>	<b>0</b>	<b>0</b>	<b>13,296</b>	<b>0</b>	<b>11,296</b>	<b>0</b>	<b>0</b>	<b>11,296</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,296</b>	<b>0</b>	<b>0</b>	<b>13,296</b>	<b>0</b>	<b>11,296</b>	<b>0</b>	<b>0</b>	<b>11,296</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>209</b>	<b>2,000</b>
Locally Raised Revenues	2,000	209	2,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:590 Buvuma District****FY 2020/21**

<b>Total Revenue Shares</b>	<b>2,000</b>	<b>209</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:590 Buvuma District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	17,881
Other Transfers from Central Government	0	0	17,881
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>17,881</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	17,881
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,881</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,881	0	0	17,881
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,881</b>	<b>0</b>	<b>0</b>	<b>17,881</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,881</b>	<b>0</b>	<b>0</b>	<b>17,881</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,881</b>	<b>0</b>	<b>0</b>	<b>17,881</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,881</b>	<b>0</b>	<b>0</b>	<b>17,881</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,000	400	2,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,000	400	1,500

**Vote:590 Buvuma District****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>400</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	400	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>400</b>	<b>2,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	6,233	3,565	8,413

**Vote:590 Buvuma District****FY 2020/21**

District Unconditional Grant (Non-Wage)	4,233	2,732	3,413
Locally Raised Revenues	2,000	833	5,000
<b>Development Revenues</b>	<b>7,628</b>	<b>7,628</b>	<b>7,823</b>
District Discretionary Development Equalization Grant	7,628	7,628	7,823
<b>Total Revenue Shares</b>	<b>13,860</b>	<b>11,193</b>	<b>16,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,233	2,152	8,413
<b>Development Expenditure</b>			
Domestic Development	7,628	4,890	7,823
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,860</b>	<b>7,042</b>	<b>16,236</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	6,233	0	0	6,233	0	8,413	0	0	8,413
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,233</b>	<b>0</b>	<b>0</b>	<b>6,233</b>	<b>0</b>	<b>8,413</b>	<b>0</b>	<b>0</b>	<b>8,413</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,233</b>	<b>0</b>	<b>0</b>	<b>6,233</b>	<b>0</b>	<b>8,413</b>	<b>0</b>	<b>0</b>	<b>8,413</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,628	0	7,628	0	0	7,823	0	7,823
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>0</b>	<b>7,823</b>	<b>0</b>	<b>7,823</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>7,628</b>	<b>0</b>	<b>0</b>	<b>7,823</b>	<b>0</b>	<b>7,823</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,233</b>	<b>7,628</b>	<b>0</b>	<b>13,860</b>	<b>0</b>	<b>8,413</b>	<b>7,823</b>	<b>0</b>	<b>16,236</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,233</b>	<b>7,628</b>	<b>0</b>	<b>13,860</b>	<b>0</b>	<b>8,413</b>	<b>7,823</b>	<b>0</b>	<b>16,236</b>

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

**Vote:590 Buvuma District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>3,961</b>	<b>7,500</b>
District Unconditional Grant (Non-Wage)	1,500	1,892	2,000
Locally Raised Revenues	3,500	2,069	5,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,961</b>	<b>7,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	3,961	7,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,961</b>	<b>7,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:590 Buvuma District****FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>2,261</b>	<b>7,500</b>
District Unconditional Grant (Non-Wage)	1,500	800	1,500
Locally Raised Revenues	4,000	1,461	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>2,261</b>	<b>7,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	2,261	7,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>2,261</b>	<b>7,500</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
227001 Travel inland	0	3,500	0	0	3,500	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Vote:590 Buvuma District****FY 2020/21****138207 Standing Committees Services**

227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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



**Vote:590 Buvuma District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,868</b>
Other Transfers from Central Government	0	0	4,868
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,868

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,868</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,868	0	0	4,868
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,868</b>	<b>0</b>	<b>0</b>	<b>4,868</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,868</b>	<b>0</b>	<b>0</b>	<b>4,868</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,868</b>	<b>0</b>	<b>0</b>	<b>4,868</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,868</b>	<b>0</b>	<b>0</b>	<b>4,868</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>500</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	500	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>500</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	500	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>500</b>	<b>1,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,879</b>	<b>5,420</b>	<b>9,072</b>
District Unconditional Grant (Non-Wage)	4,879	3,921	5,072
Locally Raised Revenues	4,000	1,499	4,000
<b>Development Revenues</b>	<b>7,212</b>	<b>7,212</b>	<b>7,421</b>
District Discretionary Development Equalization Grant	7,212	7,212	7,421
<b>Total Revenue Shares</b>	<b>16,091</b>	<b>12,632</b>	<b>16,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,879	2,878	9,072
<b>Development Expenditure</b>			

**Vote:590 Buvuma District****FY 2020/21**

Domestic Development	7,212	350	7,421
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,091</b>	<b>3,228</b>	<b>16,493</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,879	0	0	8,879	0	9,072	0	0	9,072
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>9,072</b>	<b>0</b>	<b>0</b>	<b>9,072</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>9,072</b>	<b>0</b>	<b>0</b>	<b>9,072</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,212	0	7,212	0	0	7,421	0	7,421
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,212</b>	<b>0</b>	<b>7,212</b>	<b>0</b>	<b>0</b>	<b>7,421</b>	<b>0</b>	<b>7,421</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,212</b>	<b>0</b>	<b>7,212</b>	<b>0</b>	<b>0</b>	<b>7,421</b>	<b>0</b>	<b>7,421</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,879</b>	<b>7,212</b>	<b>0</b>	<b>16,091</b>	<b>0</b>	<b>9,072</b>	<b>7,421</b>	<b>0</b>	<b>16,493</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,879</b>	<b>7,212</b>	<b>0</b>	<b>16,091</b>	<b>0</b>	<b>9,072</b>	<b>7,421</b>	<b>0</b>	<b>16,493</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,995</b>	<b>2,854</b>	<b>5,995</b>
District Unconditional Grant (Non-Wage)	1,000	854	1,000
Locally Raised Revenues	4,995	2,000	4,995
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,995</b>	<b>2,854</b>	<b>5,995</b>

**Vote:590 Buvuma District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,995	2,854	5,995
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,995</b>	<b>2,854</b>	<b>5,995</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>148102 Revenue Management and Collection Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland		0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>		<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>											
221012 Small Office Equipment		0	0	0	0	0	0	995	0	0	995
227001 Travel inland		0	595	0	0	595	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>148104 LG Expenditure management Services</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>

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

**Vote:590 Buvuma District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,500</b>	<b>1,384</b>	<b>8,500</b>
District Unconditional Grant (Non-Wage)	1,000	384	1,000
Locally Raised Revenues	5,500	1,000	7,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,500</b>	<b>1,384</b>	<b>8,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,500	1,294	8,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>1,294</b>	<b>8,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,500	0	0	5,500	0	7,500	0	0	7,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

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

**Vote:590 Buvuma District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	3,000	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Vote:590 Buvuma District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,882</b>
Other Transfers from Central Government	0	0	3,882
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,882
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,882</b>

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



**Vote:590 Buvuma District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,882	0	0	3,882
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,882</b>	<b>0</b>	<b>0</b>	<b>3,882</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,882</b>	<b>0</b>	<b>0</b>	<b>3,882</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,882</b>	<b>0</b>	<b>0</b>	<b>3,882</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,882</b>	<b>0</b>	<b>0</b>	<b>3,882</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	500	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

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

# Vote:590 Buvuma District

# FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

### Workplan : Administration

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,361</b>	<b>7,801</b>	<b>19,790</b>
District Unconditional Grant (Non-Wage)	10,361	6,581	10,790
Locally Raised Revenues	4,000	1,220	9,000
<b>Development Revenues</b>	<b>18,380</b>	<b>18,380</b>	<b>18,875</b>
District Discretionary Development Equalization Grant	18,380	18,380	18,875
<b>Total Revenue Shares</b>	<b>32,741</b>	<b>26,181</b>	<b>38,665</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,361	5,010	19,790
<b>Development Expenditure</b>			
Domestic Development	18,380	0	18,875
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,741</b>	<b>5,010</b>	<b>38,665</b>

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

**Vote:590 Buvuma District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,361	0	0	14,361	0	19,790	0	0	19,790
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,361</b>	<b>0</b>	<b>0</b>	<b>14,361</b>	<b>0</b>	<b>19,790</b>	<b>0</b>	<b>0</b>	<b>19,790</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,361</b>	<b>0</b>	<b>0</b>	<b>14,361</b>	<b>0</b>	<b>19,790</b>	<b>0</b>	<b>0</b>	<b>19,790</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,380	0	18,380	0	0	18,875	0	18,875
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,380</b>	<b>0</b>	<b>18,380</b>	<b>0</b>	<b>0</b>	<b>18,875</b>	<b>0</b>	<b>18,875</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,380</b>	<b>0</b>	<b>18,380</b>	<b>0</b>	<b>0</b>	<b>18,875</b>	<b>0</b>	<b>18,875</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,361</b>	<b>18,380</b>	<b>0</b>	<b>32,741</b>	<b>0</b>	<b>19,790</b>	<b>18,875</b>	<b>0</b>	<b>38,665</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,361</b>	<b>18,380</b>	<b>0</b>	<b>32,741</b>	<b>0</b>	<b>19,790</b>	<b>18,875</b>	<b>0</b>	<b>38,665</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>4,900</b>	<b>9,500</b>
District Unconditional Grant (Non-Wage)	3,000	2,890	3,000
Locally Raised Revenues	3,000	2,010	6,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>4,900</b>	<b>9,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	4,900	9,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:590 Buvuma District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>4,900</b>	<b>9,500</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of Output 02</b>		<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>148103 Budgeting and Planning Services</b>											
221011 Printing, Stationery, Photocopying and Binding		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
<b>Total Cost of Output 03</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>											
227001 Travel inland		0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>4,865</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	3,000	2,800	3,000
Locally Raised Revenues	3,000	2,065	5,000

**Vote:590 Buvuma District****FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>4,865</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	4,865	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>4,865</b>	<b>8,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
138207 Standing Committees Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:590 Buvuma District****FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018212 District Production Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

**Vote:590 Buvuma District****FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	15,341
Other Transfers from Central Government	0	0	15,341
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	15,341
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	15,341
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	15,341

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,341	0	0	15,341
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	15,341	0	0	15,341
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	15,341	0	0	15,341
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	0	0	0	0	15,341	0	0	15,341
<b>Total cost of Roads and Engineering</b>	0	0	0	0	0	0	15,341	0	0	15,341

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	450	1,000

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Locally Raised Revenues	500	450	1,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>450</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	450	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>450</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>