

Vote:582 Buikwe 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,154,501	474,738	1,335,227
o/w Higher Local Government	893,002	207,092	994,929
o/w Lower Local Government	261,499	81,532	340,298
Discretionary Government Transfers	2,882,097	1,480,907	2,901,313
o/w Higher Local Government	1,907,858	967,408	1,927,670
o/w Lower Local Government	974,240	453,376	973,643
Conditional Government Transfers	16,402,224	8,404,184	19,613,787
o/w Higher Local Government	16,402,224	8,404,184	19,613,787
o/w Lower Local Government	0	0	0
Other Government Transfers	2,627,458	866,656	3,356,960
o/w Higher Local Government	2,627,458	866,656	3,356,960
o/w Lower Local Government	0	0	0
External Financing	9,601,743	5,121,323	17,083,929
o/w Higher Local Government	9,601,743	5,121,323	17,083,929
o/w Lower Local Government	0	0	0
Grand Total	32,668,023	16,347,808	44,291,216
o/w Higher Local Government	31,432,284	15,566,663	42,977,275
o/w Lower Local Government	1,235,739	534,908	1,313,941

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,421,298	1,146,591	4,645,887
o/w Higher Local Government	1,948,119	963,293	4,012,435
o/w Lower Local Government	473,179	183,298	633,451
Finance	489,535	208,356	426,903
o/w Higher Local Government	294,320	122,960	258,294
o/w Lower Local Government	195,215	85,396	168,609
Statutory Bodies	799,381	359,727	742,181

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o/w Higher Local Government	718,049	318,276	668,271
o/w Lower Local Government	81,332	41,451	73,910
Production and Marketing	1,165,382	582,959	1,354,216
o/w Higher Local Government	1,126,958	569,905	1,334,926
o/w Lower Local Government	38,424	13,055	19,290
Health	5,986,643	2,527,707	7,368,687
o/w Higher Local Government	5,924,054	2,508,992	7,350,269
o/w Lower Local Government	62,589	18,716	18,418
Education	14,742,464	7,829,156	26,277,907
o/w Higher Local Government	14,724,909	7,827,501	26,260,941
o/w Lower Local Government	17,555	1,655	16,966
Roads and Engineering	1,994,408	852,184	1,466,646
o/w Higher Local Government	1,834,748	756,960	1,368,761
o/w Lower Local Government	159,660	95,224	97,885
Water	3,730,349	2,157,632	918,692
o/w Higher Local Government	3,730,349	2,157,632	918,692
o/w Lower Local Government	0	0	0
Natural Resources	373,864	169,763	345,817
o/w Higher Local Government	320,079	155,703	289,662
o/w Lower Local Government	53,785	14,060	56,155
Community Based Services	572,484	135,108	464,163
o/w Higher Local Government	503,650	112,165	279,415
o/w Lower Local Government	68,834	22,943	184,748
Planning	246,397	71,210	149,753
o/w Higher Local Government	208,009	46,233	144,603
o/w Lower Local Government	38,389	24,977	5,150
Internal Audit	98,514	39,540	86,116
o/w Higher Local Government	68,611	27,065	63,623
o/w Lower Local Government	29,903	12,475	22,493
Trade, Industry and Local Development	47,305	21,635	44,248
o/w Higher Local Government	30,429	13,176	27,383

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o/w Lower Local Government	16,876	8,459	16,865
Grand Total	32,668,023	16,101,571	44,291,216
<i>o/w Higher Local Government</i>	<i>31,432,284</i>	<i>15,579,863</i>	<i>42,977,275</i>
<i>o/w: Wage:</i>	<i>12,313,249</i>	<i>6,169,824</i>	<i>12,313,249</i>
<i>Non-Wage Reccurent:</i>	<i>7,480,921</i>	<i>2,931,134</i>	<i>10,751,965</i>
<i>Domestic Devt:</i>	<i>2,036,372</i>	<i>1,357,582</i>	<i>2,828,132</i>
<i>External Financing:</i>	<i>9,601,743</i>	<i>5,121,323</i>	<i>17,083,929</i>
<i>o/w Lower Local Government</i>	<i>1,235,739</i>	<i>521,708</i>	<i>1,313,941</i>
<i>o/w: Wage:</i>	<i>646,302</i>	<i>250,953</i>	<i>646,302</i>
<i>Non-Wage Reccurent:</i>	<i>437,912</i>	<i>169,739</i>	<i>515,619</i>
<i>Domestic Devt:</i>	<i>151,525</i>	<i>101,017</i>	<i>152,020</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:582 Buikwe District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,154,501	474,738	1,335,227
Advance Recoveries	0	0	2,486
Advertisements/Bill Boards	1,700	720	4,950
Animal & Crop Husbandry related Levies	1,200	3,710	7,800
Application Fees	89,621	22,931	90,500
Business licenses	65,543	55,208	85,830
Educational/Instruction related levies	0	0	3,500
Inspection Fees	36,286	17,095	70,641
Land Fees	355,517	47,347	300,000
Local Hotel Tax	2,300	1,625	4,060
Local Services Tax	87,170	78,368	120,710
Lock-up Fees	2,000	0	0
Market /Gate Charges	52,680	55,526	98,141
Miscellaneous and unidentified taxes	0	0	7,029
Miscellaneous receipts/income	15,209	59,820	55,000
Other Fees and Charges	39,284	25,913	78,537
Other fines and Penalties – from other government units	4,500	0	0
Other fines and Penalties - private	552	102	552
Other licenses	2,000	0	9,319
Park Fees	3,600	600	3,672
Property related Duties/Fees	10,000	18,820	15,000
Quarry Charges	6,300	0	0
Registration of Businesses	0	0	2,000
Royalties	379,039	86,955	375,500
2a. Discretionary Government Transfers	2,882,097	1,480,907	2,901,313
District Discretionary Development Equalization Grant	197,861	131,907	197,918
District Unconditional Grant (Non-Wage)	525,071	262,536	545,023
District Unconditional Grant (Wage)	1,378,421	689,211	1,378,421
Urban Discretionary Development Equalization Grant	41,291	27,527	41,527
Urban Unconditional Grant (Non-Wage)	93,152	46,576	92,123
Urban Unconditional Grant (Wage)	646,302	323,151	646,302
2b. Conditional Government Transfer	16,402,224	8,404,184	19,613,787
Sector Conditional Grant (Wage)	10,934,827	5,467,414	10,934,827
Sector Conditional Grant (Non-Wage)	2,346,590	937,016	3,018,299
Sector Development Grant	1,918,944	1,279,296	2,220,906

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Transitional Development Grant	29,802	19,868	419,802
General Public Service Pension Arrears (Budgeting)	229,120	229,120	0
Pension for Local Governments	417,700	208,850	717,899
Gratuity for Local Governments	525,241	262,620	2,302,053
2c. Other Government Transfer	2,627,458	866,656	3,356,960
Social Assistance Grant for Empowerment (SAGE)	0	0	10
Support to PLE (UNEB)	15,000	15,000	25,000
Uganda Road Fund (URF)	1,657,783	664,294	1,238,906
Uganda Women Entrepreneurship Program(UWEP)	0	0	103,044
Youth Livelihood Programme (YLP)	212,187	2,236	0
Uganda Aids Commission	0	0	20,000
Micro Projects under Luwero Rwenzori Development Programme	142,488	28,000	0
Makerere University Walter Reed Project (MUWRP)	550,000	157,125	1,450,000
Neglected Tropical Diseases (NTDs)	50,000	0	50,000
Results Based Financing (RBF)	0	0	470,000
3. External Financing	9,601,743	8,080,818	17,083,929
International Bank for Reconstruction and Development (IBRD)	350,000	13,934	0
United Nations Children Fund (UNICEF)	0	0	5,000
World Health Organisation (WHO)	220,000	207,317	0
Global Alliance for Vaccines and Immunization (GAVI)	140,000	0	180,000
Iceland International Development Agency (ICEIDA)	8,241,743	7,720,000	16,498,929
Jhpiego Corporation	650,000	139,567	400,000
Total Revenues shares	32,668,023	19,307,303	44,291,216

Vote:582 Buikwe 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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,922,413	946,156	3,894,693
District Unconditional Grant (Non-Wage)	35,324	18,787	88,118
District Unconditional Grant (Wage)	408,865	166,396	479,585
General Public Service Pension Arrears (Budgeting)	229,120	229,120	0
Gratuity for Local Governments	525,241	262,620	2,302,053
Locally Raised Revenues	306,162	60,382	307,037
Pension for Local Governments	417,700	208,850	717,899
Development Revenues	25,707	17,138	117,742
District Discretionary Development Equalization Grant	15,707	10,471	17,742
Locally Raised Revenues	0	0	100,000
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,948,119	963,293	4,012,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	408,865	179,548	479,585
Non Wage	1,513,548	755,972	3,415,108
Development Expenditure			
Domestic Development	25,707	1,150	117,742
External Financing	0	0	0
Total Expenditure	1,948,119	936,670	4,012,435

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	408,865	0	0	0	408,865	479,585	0	0	0	479,585
211103 Allowances (Incl. Casuals, Temporary)	0	8,978	0	0	8,978	0	9,706	0	0	9,706
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	2,940	0	0	2,940	0	4,986	0	0	4,986
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	2,112	0	0	2,112
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	7,750	0	0	7,750	0	8,750	0	0	8,750
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221017 Subscriptions	0	4,500	0	0	4,500	0	6,000	0	0	6,000
222001 Telecommunications	0	1,000	0	0	1,000	0	8,000	0	0	8,000
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	27,100	0	0	27,100
223004 Guard and Security services	0	7,500	0	0	7,500	0	8,280	0	0	8,280
223005 Electricity	0	7,200	0	0	7,200	0	15,000	0	0	15,000
223006 Water	0	400	0	0	400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	7,840	0	0	7,840
227001 Travel inland	0	70,400	0	0	70,400	0	81,657	0	0	81,657
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	7,800	0	0	7,800	0	7,800	0	0	7,800
282102 Fines and Penalties/ Court wards	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output138101	408,865	173,468	0	0	582,333	479,585	220,230	0	0	699,816
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	417,700	0	0	417,700	0	717,899	0	0	717,899
212107 Gratuity for Local Governments	0	525,241	0	0	525,241	0	2,302,053	0	0	2,302,053
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	229,120	0	0	229,120	0	0	0	0	0
Total Cost of output138102	0	1,182,061	0	0	1,182,061	0	3,020,952	0	0	3,020,952
138103 Capacity Building for HLG										
221003 Staff Training	0	0	8,763	0	8,763	0	0	8,742	0	8,742

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Total Cost of output138103	0	0	8,763	0	8,763	0	0	8,742	0	8,742
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	40,192	0	0	40,192	0	54,992	0	0	54,992
Total Cost of output138104	0	40,192	0	0	40,192	0	54,992	0	0	54,992
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output138105	0	1,500	0	0	1,500	0	1,000	0	0	1,000
138107 Registration of Births, Deaths and Marriages										
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138107	0	500	0	0	500	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,001	0	0	2,001	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138108	0	2,001	0	0	2,001	0	10,000	0	0	10,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	6,973	0	0	6,973	0	6,973	0	0	6,973
227001 Travel inland	0	19,501	0	0	19,501	0	27,200	0	0	27,200
Total Cost of output138109	0	26,474	0	0	26,474	0	34,173	0	0	34,173
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	7,560	0	0	7,560
Total Cost of output138111	0	6,500	0	0	6,500	0	11,560	0	0	11,560
138112 Information collection and management										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138112	0	8,000	0	0	8,000	0	10,000	0	0	10,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500

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221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output138113	0	7,500	0	0	7,500	0	16,200	0	0	16,200
Total Cost of Higher LG Services	408,865	1,448,196	8,763	0	1,865,824	479,585	3,380,108	8,742	0	3,868,435
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	65,352	0	0	65,352	0	35,000	0	0	35,000
Total for LCIII: Buikwe TC	County: Buikwe									35,000
<i>LCII: Buikwe</i>	<i>All LLGs</i>	<i>Transfers of LST to LLGs and other shareable grants</i>								<i>35,000</i>
Total Cost of output138151	0	65,352	0	0	65,352	0	35,000	0	0	35,000
Total Cost of Lower Local Services	0	65,352	0	0	65,352	0	35,000	0	0	35,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Buikwe TC	County: Buikwe									100,000
<i>LCII: Buikwe</i>	<i>Around Buikwe Town Council</i>	<i>Real estate services - Acquisition of Land-1513</i>								<i>100,000</i>
312101 Non-Residential Buildings	0	0	6,944	0	6,944	0	0	9,000	0	9,000
Total for LCIII: Buikwe	County: Buikwe									9,000
<i>LCII: Sugu</i>	<i>Buikwe Sub-county Headquarters</i>	<i>Building Construction - General Construction Works-227</i>								<i>9,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	16,944	0	16,944	0	0	109,000	0	109,000
Total Cost of Capital Purchases	0	0	16,944	0	16,944	0	0	109,000	0	109,000
Total cost of District and Urban Administration	408,865	1,513,548	25,707	0	1,948,119	479,585	3,415,108	117,742	0	4,012,435
Total cost of Administration	408,865	1,513,548	25,707	0	1,948,119	479,585	3,415,108	117,742	0	4,012,435

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,320	122,960	258,294
District Unconditional Grant (Non-Wage)	62,400	31,200	55,260
District Unconditional Grant (Wage)	135,120	67,560	106,234
Locally Raised Revenues	96,800	24,200	96,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	294,320	122,960	258,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,120	56,740	106,234
Non Wage	159,200	52,643	152,060
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	294,320	109,383	258,294

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	135,120	0	0	0	135,120	106,234	0	0	0	106,234
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,100	0	0	18,100	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,200	0	0	1,200

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227001 Travel inland	0	45,576	0	0	45,576	0	43,536	0	0	43,536
227002 Travel abroad	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228004 Maintenance – Other	0	3,500	0	0	3,500	0	2,431	0	0	2,431
Total Cost of output148101	135,120	81,716	0	0	216,836	106,234	68,307	0	0	174,541
148102 Revenue Management and Collection Services										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,400	0	0	11,400	0	4,500	0	0	4,500
227001 Travel inland	0	15,996	0	0	15,996	0	16,500	0	0	16,500
Total Cost of output148102	0	27,396	0	0	27,396	0	24,000	0	0	24,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,750	0	0	3,750	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	1,750	0	0	1,750
227001 Travel inland	0	2,568	0	0	2,568	0	3,400	0	0	3,400
Total Cost of output148103	0	7,068	0	0	7,068	0	15,150	0	0	15,150
148104 LG Expenditure management Services										
227001 Travel inland	0	3,720	0	0	3,720	0	3,000	0	0	3,000
Total Cost of output148104	0	3,720	0	0	3,720	0	3,000	0	0	3,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	1,362	0	0	1,362	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,438	0	0	3,438	0	3,000	0	0	3,000
227001 Travel inland	0	4,500	0	0	4,500	0	7,603	0	0	7,603
Total Cost of output148105	0	9,300	0	0	9,300	0	11,603	0	0	11,603
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	135,120	159,200	0	0	294,320	106,234	152,060	0	0	258,294
Total cost of Financial Management and Accountability(LG)	135,120	159,200	0	0	294,320	106,234	152,060	0	0	258,294
Total cost of Finance	135,120	159,200	0	0	294,320	106,234	152,060	0	0	258,294

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	718,049	318,276	668,271
District Unconditional Grant (Non-Wage)	305,586	152,793	267,186
District Unconditional Grant (Wage)	223,763	118,308	177,533
Locally Raised Revenues	188,700	47,175	223,552
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	718,049	318,276	668,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,763	78,752	177,533
Non Wage	494,286	112,070	490,738
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	718,049	190,822	668,271

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211101 General Staff Salaries	223,763	0	0	0	223,763	177,533	0	0	0	177,533
211103 Allowances (Incl. Casuals, Temporary)	0	195,975	0	0	195,975	0	195,975	0	0	195,975
213001 Medical expenses (To employees)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	6,250	0	0	6,250
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	16,300	0	0	16,300	0	16,300	0	0	16,300

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	78,895	0	0	78,895	0	81,847	0	0	81,847
227002 Travel abroad	0	500	0	0	500	0	1,744	0	0	1,744
228002 Maintenance - Vehicles	0	12,600	0	0	12,600	0	20,000	0	0	20,000
282101 Donations	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output138201	223,763	335,969	0	0	559,732	177,533	338,815	0	0	516,348

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

221004 Recruitment Expenses	0	17,520	0	0	17,520	0	17,520	0	0	17,520
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227001 Travel inland	0	18,799	0	0	18,799	0	18,980	0	0	18,980
Total Cost of output138203	0	44,319	0	0	44,319	0	44,500	0	0	44,500

138204 LG Land Management Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,425	0	0	1,425
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	25,575	0	0	25,575	0	17,575	0	0	17,575
Total Cost of output138204	0	31,575	0	0	31,575	0	20,000	0	0	20,000

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,500	0	0	12,500	0	17,500	0	0	17,500
Total Cost of output138205	0	14,500	0	0	14,500	0	19,500	0	0	19,500

138206 LG Political and executive oversight

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

138207 Standing Committees Services

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

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Total Cost of Higher LG Services	223,763	494,286	0	0	718,049	177,533	490,738	0	0	668,271
Total cost of Local Statutory Bodies	223,763	494,286	0	0	718,049	177,533	490,738	0	0	668,271
Total cost of Statutory Bodies	223,763	494,286	0	0	718,049	177,533	490,738	0	0	668,271

Vote:582 Buikwe District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,065,004	528,602	1,075,505
District Unconditional Grant (Non-Wage)	1,800	0	0
District Unconditional Grant (Wage)	32,400	16,200	32,400
Locally Raised Revenues	12,000	3,000	37,800
Sector Conditional Grant (Non-Wage)	257,795	128,897	244,296
Sector Conditional Grant (Wage)	761,009	380,505	761,009
Development Revenues	61,954	41,303	259,421
Sector Development Grant	61,954	41,303	259,421
Total Revenues shares	1,126,958	569,905	1,334,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	793,409	347,187	793,409
Non Wage	271,595	100,174	282,096
Development Expenditure			
Domestic Development	61,954	8,572	259,421
External Financing	0	0	0
Total Expenditure	1,126,958	455,933	1,334,926

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
018101 Extension Worker Services										
211101 General Staff Salaries	761,009	0	0	0	761,009	761,009	0	0	0	761,009
221002 Workshops and Seminars	0	17,055	0	0	17,055	0	9,746	0	0	9,746
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221012 Small Office Equipment	0	350	0	0	350	0	350	0	0	350

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227001 Travel inland	0	48,180	0	0	48,180	0	211,651	0	0	211,651
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output018101	761,009	71,985	0	0	832,994	761,009	226,947	0	0	987,956
Total Cost of Higher LG Services	761,009	71,985	0	0	832,994	761,009	226,947	0	0	987,956
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	167,964	0	0	167,964	0	0	0	0	0
Total Cost of output018151	0	167,964	0	0	167,964	0	0	0	0	0
Total Cost of Lower Local Services	0	167,964	0	0	167,964	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	20,500	0	20,500
Total for LCIII: Buikwe TC			County: Buikwe							20,500
<i>LCII: Buikwe</i>	<i>LLGs nucleus farmers</i>		<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>				<i>20,500</i>	
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	25,500	0	25,500
Total for LCIII: Buikwe TC			County: Buikwe							25,500
<i>LCII: Buikwe</i>	<i>District Headquarter</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>25,500</i>	
312202 Machinery and Equipment	0	0	11,571	0	11,571	0	0	99,887	0	99,887
Total for LCIII: Buikwe TC			County: Buikwe							99,887
<i>LCII: Buikwe</i>	<i>District Headquarter</i>		<i>Machinery and Equipment - Assorted Equipment-1005</i>		<i>Source: Sector Development Grant</i>				<i>29,600</i>	
<i>LCII: Buikwe</i>	<i>District Headquarter</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>				<i>6,000</i>	
<i>LCII: Buikwe</i>	<i>District headquarters</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>				<i>20,777</i>	
<i>LCII: Buikwe</i>	<i>District headquarters</i>		<i>Machinery and Equipment - Artificial Insemination Kits-999</i>		<i>Source: Sector Development Grant</i>				<i>15,000</i>	

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LCII: Buikwe	District Headquarters	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	4,000						
LCII: Buikwe	District Headquarters	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant	8,510						
LCII: Buikwe	District Headquarters	Machinery and Equipment - Cameras-1016	Source: Sector Development Grant	2,000						
LCII: Buikwe	District Headquarters	Machinery and Equipment - GPS Sets-1063	Source: Sector Development Grant	2,000						
LCII: Buikwe	District Headquarters	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	12,000						
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	27,490	0	27,490
Total for LCIII: Buikwe TC		County: Buikwe								27,490
LCII: Buikwe	District Headquarters	Cultivated Assets - Plantation-424	Source: Sector Development Grant	3,490						
LCII: Buikwe	District Headquarters	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	24,000						
Total Cost of output018175	0	0	38,571	0	38,571	0	0	173,377	0	173,377
Total Cost of Capital Purchases	0	0	38,571	0	38,571	0	0	173,377	0	173,377
Total cost of Agricultural Extension Services	761,009	239,949	38,571	0	1,039,529	761,009	226,947	173,377	0	1,161,333

0182 District Production Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
018202 Cross cutting Training (Development Centres)											
227001 Travel inland	0	1,500	0	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output018202	0	1,500	0	0	0	1,500	0	1,000	0	0	1,000
018204 Fisheries regulation											
223005 Electricity	0	0	0	0	0	0	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,500	0	0	0	5,500	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	0	11,800	0	0	11,800
Total Cost of output018204	0	5,500	0	0	0	5,500	0	30,800	0	0	30,800
018205 Crop disease control and regulation											
227001 Travel inland	0	1,500	0	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output018205	0	1,500	0	0	0	1,500	0	1,000	0	0	1,000

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018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output018207	0	1,500	0	0	1,500	0	1,000	0	0	1,000

018211 Livestock Health and Marketing

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output018211	0	1,500	0	0	1,500	0	1,000	0	0	1,000

018212 District Production Management Services

211101 General Staff Salaries	32,400	0	0	0	32,400	32,400	0	0	0	32,400
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	454	0	0	454	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	253	0	0	253
227001 Travel inland	0	9,092	0	0	9,092	0	8,996	0	0	8,996
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of output018212	32,400	20,146	0	0	52,546	32,400	20,349	0	0	52,749
Total Cost of Higher LG Services	32,400	31,646	0	0	64,046	32,400	55,149	0	0	87,549

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

312203 Furniture & Fixtures	0	0	4,500	0	4,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	4,000	0	4,000

Total for LCIII: Buikwe TC **County: Buikwe** **4,000**

<i>LCII: Buikwe</i>	<i>District Headquarters</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
<i>LCII: Buikwe</i>	<i>District Headquarters</i>	<i>ICT - Uninterruptible Power Supply (UPS)-853</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>

Total Cost of output018272	0	0	7,500	0	7,500	0	0	4,000	0	4,000
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018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	15,883	0	15,883	0	0	74,800	0	74,800
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Total for LCIII: Buikwe TC **County: Buikwe** **74,800**

<i>LCII: Buikwe</i>	<i>Headquaters</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>
<i>LCII: Buikwe</i>	<i>Headquaters</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>	<i>62,800</i>

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312301 Cultivated Assets	0	0	0	0	0	0	0	7,243	0	7,243
Total for LCIII: Buikwe TC			County: Buikwe							7,243
LCII: Buikwe	Demonstration Sites	Cultivated Assets	Source: Sector Development Grant						4,000	
		- Pasture-422								
LCII: Buikwe	District Headquarters	Cultivated Assets	Source: Sector Development Grant						3,243	
		- Cattle-420								
Total Cost of output018275	0	0	15,883	0	15,883	0	0	82,043	0	82,043
Total Cost of Capital Purchases	0	0	23,383	0	23,383	0	0	86,043	0	86,043
Total cost of District Production Services	32,400	31,646	23,383	0	87,429	32,400	55,149	86,043	0	173,593
Total cost of Production and Marketing	793,409	271,595	61,954	0	1,126,958	793,409	282,096	259,421	0	1,334,926

Vote:582 Buikwe District

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500,025	2,105,487	6,273,154
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	4,000	1,000	15,000
Other Transfers from Central Government	600,000	157,125	1,990,000
Sector Conditional Grant (Non-Wage)	597,667	298,833	971,096
Sector Conditional Grant (Wage)	3,297,058	1,648,529	3,297,058
Development Revenues	1,424,029	403,504	1,077,115
District Discretionary Development Equalization Grant	35,000	23,333	40,207
External Financing	1,360,000	360,818	585,000
Sector Development Grant	29,029	19,353	51,907
Transitional Development Grant	0	0	400,000
Total Revenues shares	5,924,054	2,508,992	7,350,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,297,058	1,458,766	3,297,058
Non Wage	1,202,967	390,020	2,976,096
Development Expenditure			
Domestic Development	64,029	3,440	492,115
External Financing	1,360,000	0	585,000
Total Expenditure	5,924,054	1,852,227	7,350,269

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	272,000	0	0	272,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	150,000	150,000	0	0	0	0	0

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221003 Staff Training	0	0	0	0	0	0	10,000	0	20,000	30,000
221004 Recruitment Expenses	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	50,000	50,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000	0	10,000	0	5,000	15,000
222003 Information and communications technology (ICT)	0	0	0	4,000	4,000	0	0	0	0	0
227001 Travel inland	0	323,000	0	808,000	1,131,000	0	300,000	0	560,000	860,000
Total Cost of output088101	0	600,000	0	1,032,000	1,632,000	0	320,000	0	585,000	905,000
Total Cost of Higher LG Services	0	600,000	0	1,032,000	1,632,000	0	320,000	0	585,000	905,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	50,000	0	0	50,000
Total for LCIII: Najja	County: Buikwe				50,000					
<i>LCII: Kiyindi</i>	<i>Makonge HC III</i>	<i>Makonge HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>50,000</i>	
263367 Sector Conditional Grant (Non-Wage)	0	15,193	0	0	15,193	0	16,552	0	0	16,552
Total for LCIII: Missing Subcounty	County: Missing County				16,552					
<i>LCII: Missing Parish</i>	<i>Kavule Dispensary</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>4,138</i>	
<i>LCII: Missing Parish</i>	<i>Kisimba Muslim</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>4,138</i>	
<i>LCII: Missing Parish</i>	<i>Makonge health centre III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>8,276</i>	
Total Cost of output088153	0	15,193	0	0	15,193	0	66,552	0	0	66,552
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	250,000	0	0	250,000
Total for LCIII: Najja	County: Buikwe				50,000					
<i>LCII: Mawotto</i>	<i>Makindu HC III</i>	<i>Makindu HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>50,000</i>	
Total for LCIII: Buikwe TC	County: Buikwe				50,000					
<i>LCII: Buikwe</i>	<i>Buikwe</i>	<i>Buikwe HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>50,000</i>	
Total for LCIII: Buikwe	County: Buikwe				50,000					
<i>LCII: Kitazi</i>	<i>Kasubi HC III</i>	<i>Kasubi HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>50,000</i>	
Total for LCIII: Ssi	County: Buikwe				50,000					
<i>LCII: Lugala</i>	<i>Ssi HC III</i>	<i>Ssi HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>50,000</i>	
Total for LCIII: Ngogwe	County: Buikwe				50,000					
<i>LCII: Lubongo</i>	<i>Ngogwe HC III</i>	<i>Ngogwe HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>50,000</i>	
263204 Transfers to other govt. units (Capital)	0	0	0	328,000	328,000	0	0	0	0	0

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263367 Sector Conditional Grant (Non-Wage)	0	101,394	0	0	101,394	0	165,523	0	0	165,523	
Total for LCIII: Najja			County: Buikwe						8,276		
LCII: Busagazi	Ssenyi Health Centre			Source: Sector Conditional Grant (Non-Wage)					8,276		
Total for LCIII: Missing Subcounty			County: Missing County						157,247		
LCII: Missing Parish	Bubiuro Health Centre II			Source: Sector Conditional Grant (Non-Wage)					8,276		
LCII: Missing Parish	Buikwe DistrictHC III			Source: Sector Conditional Grant (Non-Wage)					16,552		
LCII: Missing Parish	Ddungi Health Centre			Source: Sector Conditional Grant (Non-Wage)					8,276		
LCII: Missing Parish	Kasubi Health Centre			Source: Sector Conditional Grant (Non-Wage)					16,552		
LCII: Missing Parish	Kikusa			Source: Sector Conditional Grant (Non-Wage)					8,276		
LCII: Missing Parish	Kikwayi Health Centre			Source: Sector Conditional Grant (Non-Wage)					8,276		
LCII: Missing Parish	Lugoba			Source: Sector Conditional Grant (Non-Wage)					8,276		
LCII: Missing Parish	Makindu Health Centre			Source: Sector Conditional Grant (Non-Wage)					16,552		
LCII: Missing Parish	Muvo			Source: Sector Conditional Grant (Non-Wage)					8,276		
LCII: Missing Parish	Namukuma			Source: Sector Conditional Grant (Non-Wage)					8,276		
LCII: Missing Parish	Namulesa Health Centre			Source: Sector Conditional Grant (Non-Wage)					8,276		
LCII: Missing Parish	NgogweHealth Centre			Source: Sector Conditional Grant (Non-Wage)					16,552		
LCII: Missing Parish	Nkokonjeru TCHC			Source: Sector Conditional Grant (Non-Wage)					8,276		
LCII: Missing Parish	SsiHealth Centre			Source: Sector Conditional Grant (Non-Wage)					16,552		
Total Cost of output088154		0	101,394	0	328,000	429,394	0	415,523	0	0	415,523
Total Cost of Lower Local Services		0	116,587	0	328,000	444,587	0	482,075	0	0	482,075
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											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,903	0	2,903	0	0	0	0	0
312101 Non-Residential Buildings		0	0	26,126	0	26,126	0	0	0	0	0
Total Cost of output088180		0	0	29,029	0	29,029	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	8,433	0	8,433

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Total for LCIII: Ngogwe		County: Buikwe		8,433						
<i>LCII: Kiringo</i>	<i>Bubiro HC II</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>8,433</i>						
312102 Residential Buildings	0	0	0	0	0	0	0	5,475	0	5,475
Total for LCIII: Ssi		County: Buikwe		5,475						
<i>LCII: Lugala</i>	<i>Ssi HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>5,475</i>						
Total Cost of output088181	0	0	0	0	0	0	0	13,907	0	13,907
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	5,000	0	5,000
Total for LCIII: Nkokonjeru TC		County: Buikwe		5,000						
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru, Placenta pit</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
Total Cost of output088182	0	0	35,000	0	35,000	0	0	5,000	0	5,000
088183 OPD and other ward Construction and Rehabilitation										
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Najja		County: Buikwe		5,000						
<i>LCII: Mawotto</i>	<i>Makindu HC III</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	460,207	0	460,207
Total for LCIII: Buikwe TC		County: Buikwe		400,000						
<i>LCII: Buikwe</i>	<i>Jehovah Medical Centre</i>	<i>Building Construction - Structures-266</i>	<i>Source: Transitional Development Grant</i>	<i>400,000</i>						
Total for LCIII: Ngogwe		County: Buikwe		60,207						
<i>LCII: Kikwayi</i>	<i>Kikwayi</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>40,207</i>						
<i>LCII: Kiringo</i>	<i>Ssi HC III Staff House Phase I,</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total Cost of output088183	0	0	0	0	0	0	0	465,207	0	465,207
088185 Specialist Health Equipment and Machinery										
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000

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Total for LCIII: Buikwe TC		County: Buikwe		8,000	
<i>LCII: Buikwe</i>	<i>District Health Office</i>	<i>Machinery and Equipment - Biometric Access Control-1012</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
Total Cost of output088185	0	0	0	0	8,000
Total Cost of Capital Purchases	0	0	64,029	0	492,115
Total cost of Primary Healthcare	0	716,587	64,029	1,360,000	1,879,190

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,350,000	0	0	1,350,000
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Total for LCIII: Buikwe TC	County: Buikwe		1,350,000	
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<i>LCII: Buikwe</i>	<i>Kawolo Hospita</i>	<i>Kawolo Hospital</i>	<i>Source: Other Transfers from Central Government</i>	<i>170,000</i>
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<i>LCII: Buikwe</i>	<i>Kawolo Hospital</i>	<i>Kawolo Hospital</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,180,000</i>
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263367 Sector Conditional Grant (Non-Wage)	0	260,905	0	0	260,905	0	434,510	0	0	434,510
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Total for LCIII: Missing Subcounty	County: Missing County		434,510	
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<i>LCII: Missing Parish</i>	<i>Kawolo hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>434,510</i>
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Total Cost of output088251	0	260,905	0	0	260,905	0	1,784,510	0	0	1,784,510
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088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	193,575	0	0	193,575	0	322,380	0	0	322,380
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Total for LCIII: Missing Subcounty	County: Missing County		322,380	
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<i>LCII: Missing Parish</i>	<i>Nkokonjeru hospital delegated</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>137,545</i>
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<i>LCII: Missing Parish</i>	<i>Nyenga hospital delegated fund</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>136,194</i>
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<i>LCII: Missing Parish</i>	<i>St Charles Lwanga hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,641</i>
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Total Cost of output088252	0	193,575	0	0	193,575	0	322,380	0	0	322,380
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Total Cost of Lower Local Services	0	454,479	0	0	454,479	0	2,106,890	0	0	2,106,890
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Total cost of District Hospital Services	0	454,479	0	0	454,479	0	2,106,890	0	0	2,106,890
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Vote:582 Buikwe District**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	3,297,058	0	0	0	3,297,058	3,297,058	0	0	0	3,297,058
211103 Allowances (Incl. Casuals, Temporary)	0	4,300	0	0	4,300	0	0	0	0	0
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
221006 Commissions and related charges	0	900	0	0	900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	7,059	0	0	7,059	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	10,000	0	0	10,000
223006 Water	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	12,441	0	0	12,441	0	57,131	0	0	57,131
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output088301	3,297,058	31,900	0	0	3,328,959	3,297,058	67,131	0	0	3,364,189
Total Cost of Higher LG Services	3,297,058	31,900	0	0	3,328,959	3,297,058	67,131	0	0	3,364,189
Total cost of Health Management and Supervision	3,297,058	31,900	0	0	3,328,959	3,297,058	67,131	0	0	3,364,189
Total cost of Health	3,297,058	1,202,967	64,029	1,360,000	5,924,054	3,297,058	2,976,096	492,115	585,000	7,350,269

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,377,940	3,955,741	8,640,348
District Unconditional Grant (Non-Wage)	1,400	0	0
District Unconditional Grant (Wage)	52,104	26,052	39,203
Locally Raised Revenues	15,000	3,750	15,000
Other Transfers from Central Government	15,000	15,000	25,000
Sector Conditional Grant (Non-Wage)	1,417,676	472,559	1,684,385
Sector Conditional Grant (Wage)	6,876,760	3,438,380	6,876,760
Development Revenues	6,346,969	3,871,760	17,620,593
External Financing	5,074,240	3,023,274	16,498,929
Sector Development Grant	1,272,729	848,486	1,121,664
Total Revenues shares	14,724,909	7,827,501	26,260,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,928,864	3,018,458	6,915,963
Non Wage	1,449,076	470,716	1,724,385
Development Expenditure			
Domestic Development	1,272,729	8,712	1,121,664
External Financing	5,074,240	0	16,498,929
Total Expenditure	14,724,909	3,497,886	26,260,941

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,311,808	0	0	0	4,311,808	4,311,808	0	0	0	4,311,808
Total Cost of output078102	4,311,808	0	0	0	4,311,808	4,311,808	0	0	0	4,311,808
Total Cost of Higher LG Services	4,311,808	0	0	0	4,311,808	4,311,808	0	0	0	4,311,808

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	431,286	0	0	431,286	0	445,194	0	0	445,194
Total for LCIII: Najja										104,562
County: Buikwe										
LCII: Busagazi						Busagazi P.S.	Source: Sector Conditional Grant (Non-Wage)			7,038
LCII: Gulama						Gulama COU P.S.	Source: Sector Conditional Grant (Non-Wage)			6,414
LCII: Gulama						Kidokolo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)			8,442
LCII: Kisimba						Kisimba UMEA	Source: Sector Conditional Grant (Non-Wage)			7,878
LCII: Kisimba						Makota P.S.	Source: Sector Conditional Grant (Non-Wage)			3,078
LCII: Kisimba						Najja R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)			8,910
LCII: Kiyindi						Buzaama P.S.	Source: Sector Conditional Grant (Non-Wage)			13,062
LCII: Kiyindi						Kiyindi P.S.	Source: Sector Conditional Grant (Non-Wage)			7,494
LCII: Kiyindi						ST. JUDE ZZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)			7,182
LCII: Mawotto						MAKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)			5,922
LCII: Mawotto						Nkompe P.S.	Source: Sector Conditional Grant (Non-Wage)			3,810
LCII: Namatovu						Bulega Community P.S.	Source: Sector Conditional Grant (Non-Wage)			4,002
LCII: Namatovu						Bulere R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)			5,598
LCII: Tukulu						Busiri P.S.	Source: Sector Conditional Grant (Non-Wage)			9,018
LCII: Tukulu						Tukulu UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)			6,714
Total for LCIII: Nkokonjeru TC										36,666
County: Buikwe										
LCII: Mulajje						Mulajje P.S.	Source: Sector Conditional Grant (Non-Wage)			4,806
LCII: Mulajje						Nkokonjeru UMEA	Source: Sector Conditional Grant (Non-Wage)			5,802
LCII: Nkokonjeru						St. Alphonsus Demo.	Source: Sector Conditional Grant (Non-Wage)			9,390
LCII: Nkokonjeru						ST. PAUL BOYS	Source: Sector Conditional Grant (Non-Wage)			6,402
LCII: Nkokonjeru						Stella Maris P.S.	Source: Sector Conditional Grant (Non-Wage)			10,266
Total for LCIII: Buikwe TC										43,614
County: Buikwe										
LCII: Buikwe						BUIKWE MOSLEM	Source: Sector Conditional Grant (Non-Wage)			6,054
LCII: Buikwe						SSABAWALI P.S.	Source: Sector Conditional Grant (Non-Wage)			7,242
LCII: Buikwe						ST. PAUL LUBANYI	Source: Sector Conditional Grant (Non-Wage)			4,350
LCII: Lweru						BUIKWE COU	Source: Sector Conditional Grant (Non-Wage)			9,714

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LCII: Lweru	LWERU COMMUNITY P/S	Source: Sector Conditional Grant (Non-Wage)	3,294
LCII: Lweru	LWERU UMEA	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: Lweru	VULUGA UMEA P/S	Source: Sector Conditional Grant (Non-Wage)	5,982
Total for LCIII: Buikwe	County: Buikwe		83,868
LCII: Kitazi	Kasubi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Kitazi	KOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Kitazi	Kyanja Public	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Kitazi	Luwombo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Kitazi	ST. PETERS BETHANIA P.S	Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Malongwe	MAKONGE PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Malongwe	Malongwe	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Malongwe	ST. BALIKUDEMBA E -BUIKWE P.S	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Sugu	Buyinja Quaran P/S	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Sugu	Kasule Kikoma	Source: Sector Conditional Grant (Non-Wage)	4,194
LCII: Sugu	Nkoyoyo P.S. Matale	Source: Sector Conditional Grant (Non-Wage)	6,834
LCII: Sugu	Ssugu UMEA	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Sugu	ST. KIZITO NAKATYABA R.C P.S	Source: Sector Conditional Grant (Non-Wage)	10,110
LCII: Sugu	St. Peter s Matale C/U P.S	Source: Sector Conditional Grant (Non-Wage)	5,778
Total for LCIII: Ssi	County: Buikwe		64,098
LCII: Bbinga	Nambeta R/C	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: Kimera	Kimera St Mary s P.S.	Source: Sector Conditional Grant (Non-Wage)	4,854
LCII: Kimera	Lubumba P/S	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Kimera	Sangazira p/s	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Kimera	Ssenyi St.Peter p/s	Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: Koba	KIWUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Lugala	LUGOBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Lugala	Ssi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Lugala	ST. KALOLI LUKKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,026

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LCII: Muvo	ST. HENRYS NAJJUNJU	Source: Sector Conditional Grant (Non-Wage)	4,434							
LCII: Namukuma	Kikajja P.S.	Source: Sector Conditional Grant (Non-Wage)	5,394							
LCII: Namukuma	Namukuma c/u	Source: Sector Conditional Grant (Non-Wage)	5,046							
LCII: Namukuma	Namusanga P.S	Source: Sector Conditional Grant (Non-Wage)	4,422							
Total for LCIII: Ngogwe	County: Buikwe		106,692							
LCII: Ddungi	Kikakanya P.S	Source: Sector Conditional Grant (Non-Wage)	5,670							
LCII: Ddungi	Kituntu Orphanage	Source: Sector Conditional Grant (Non-Wage)	8,778							
LCII: Ddungi	Kituntu R.C.	Source: Sector Conditional Grant (Non-Wage)	4,710							
LCII: Kikwayi	Kinoga P.S	Source: Sector Conditional Grant (Non-Wage)	5,922							
LCII: Kikwayi	Magulu P.S	Source: Sector Conditional Grant (Non-Wage)	5,274							
LCII: Kiringo	Bbogo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,566							
LCII: Kiringo	Busunga P.S	Source: Sector Conditional Grant (Non-Wage)	7,614							
LCII: Kiringo	Nkombwe P.S	Source: Sector Conditional Grant (Non-Wage)	11,166							
LCII: Lubongo	Lubongo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,274							
LCII: Lubongo	Namaseke P.S	Source: Sector Conditional Grant (Non-Wage)	5,058							
LCII: Lubongo	Ngogwe Baskenville	Source: Sector Conditional Grant (Non-Wage)	7,386							
LCII: Lubongo	Nyemerwa C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	4,938							
LCII: Namulesa	Kalagala R.C.	Source: Sector Conditional Grant (Non-Wage)	5,070							
LCII: Namulesa	Namulesa S.D.A.	Source: Sector Conditional Grant (Non-Wage)	5,046							
LCII: Namulesa	St. Paul Buwogole	Source: Sector Conditional Grant (Non-Wage)	6,798							
LCII: Ndolwa	Bubiro P/S	Source: Sector Conditional Grant (Non-Wage)	4,470							
LCII: Ndolwa	Kikusa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,702							
LCII: Ndolwa	Masaba R.C.	Source: Sector Conditional Grant (Non-Wage)	5,250							
Total for LCIII: Missing Subcounty	County: Missing County		5,694							
LCII: Missing Parish	Zzitwe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694							
Total Cost of output078151	0	431,286	0	0	431,286	0	445,194	0	0	445,194
Total Cost of Lower Local Services	0	431,286	0	0	431,286	0	445,194	0	0	445,194
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	440,000	440,000	0	0	0	587,500	587,500
Total for LCIII: Najja	County: Buikwe									587,500
LCII: Gulama	Project schools	Building Construction - Kitchen-235		Source: External Financing				587,500		
312104 Other Structures	0	0	0	42,648	42,648	0	0	0	0	0

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Total Cost of output078175		0	0	0	482,648	482,648	0	0	0	587,500	587,500
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	160,586	2,929,673	3,090,259	0	0	169,344	10,252,518	10,421,862
Total for LCIII: Najja		County: Buikwe				6,260,000					
LCII: Gulama	Project schools			Building Construction - Construction Expenses-213		Source: External Financing					6,260,000
Total for LCIII: Buikwe TC		County: Buikwe				84,111					
LCII: Lweru	Vuluga Islamic			Building Construction - General Construction Works-227		Source: Sector Development Grant					84,111
Total for LCIII: Buikwe		County: Buikwe				85,232					
LCII: Kitazi	Buinja Islamic			Building Construction - Contractor-216		Source: Sector Development Grant					85,232
Total for LCIII: Ngogwe		County: Buikwe				3,992,518					
LCII: Namulesa	Project schools			Building Construction - Building Costs-209		Source: External Financing					3,992,518
Total Cost of output078180		0	0	160,586	2,929,673	3,090,259	0	0	169,344	10,252,518	10,421,862
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	24,097	126,000	150,097	0	0	32,352	210,000	242,352
Total for LCIII: Najja		County: Buikwe				210,000					
LCII: Gulama	Project schools-Nyenga			Building Construction - Structures-266		Source: External Financing					210,000
Total for LCIII: Nkokonjeru TC		County: Buikwe				32,352					
LCII: Nkokonjeru	Nkokonjeru Dem			Building Construction - Latrines-237		Source: Sector Development Grant					32,352
Total Cost of output078181		0	0	24,097	126,000	150,097	0	0	32,352	210,000	242,352
078182 Teacher house construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	826,000	826,000	0	0	0	0	0
312102 Residential Buildings		0	0	0	0	0	0	0	0	1,235,000	1,235,000

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Total for LCIII: Ngogwe			County: Buikwe							1,235,000	
LCII: Lubongo	Project schools		Building Construction - Staff Houses-263	Source: External Financing					1,235,000		
Total Cost of output078182		0	0	0	826,000	826,000	0	0	0	1,235,000	1,235,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	19,210	136,080	155,290	0	0	0	897,000	897,000
Total for LCIII: Najja			County: Buikwe							166,500	
LCII: Kiyindi	Primary schools		Furniture and Fixtures - Cabinets-632	Source: External Financing					166,500		
Total for LCIII: Ssi			County: Buikwe							388,500	
LCII: Lugoba	Primary schools		Furniture and Fixtures - Desks-637	Source: External Financing					388,500		
Total for LCIII: Ngogwe			County: Buikwe							342,000	
LCII: Namulesa	Project schools-Nyenga		Furniture and Fixtures - Furniture Expenses-640	Source: External Financing					342,000		
Total Cost of output078183		0	0	19,210	136,080	155,290	0	0	0	897,000	897,000
Total Cost of Capital Purchases		0	0	203,892	4,500,402	4,704,294	0	0	201,696	13,182,018	13,383,714
Total cost of Pre-Primary and Primary Education		4,311,808	431,286	203,892	4,500,402	9,447,388	4,311,808	445,194	201,696	13,182,018	18,140,716
0782 Secondary Education											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	
078201 Secondary Teaching Services											
211101 General Staff Salaries	2,217,603	0	0	0	2,217,603	2,217,603	0	0	0	2,217,603	
Total Cost of output078201	2,217,603	0	0	0	2,217,603	2,217,603	0	0	0	2,217,603	
Total Cost of Higher LG Services	2,217,603	0	0	0	2,217,603	2,217,603	0	0	0	2,217,603	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	745,896	0	0	745,896	0	691,482	0	0	691,482	

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Total for LCIII: Najja	County: Buikwe				170,676					
LCII: Busagazi	ST CORNELIUS S.S KALAGALA				Source: Sector Conditional Grant (Non-Wage) 65,340					
LCII: Kisimba	ST PETERS NKOKONJERU				Source: Sector Conditional Grant (Non-Wage) 105,336					
Total for LCIII: Buikwe TC	County: Buikwe				170,808					
LCII: Lweru	NGOGWE BASKERVILLE S.S				Source: Sector Conditional Grant (Non-Wage) 170,808					
Total for LCIII: Ngogwe	County: Buikwe				64,779					
LCII: Lubongo	VICTORIA SS SSI				Source: Sector Conditional Grant (Non-Wage) 64,779					
Total for LCIII: Missing Subcounty	County: Missing County				285,219					
LCII: Missing Parish	LWERU S.S				Source: Sector Conditional Grant (Non-Wage) 142,824					
LCII: Missing Parish	SACRED HEART NAJJA S.S				Source: Sector Conditional Grant (Non-Wage) 142,395					
Total Cost of output078251	0	745,896	0	0	745,896	0	691,482	0	0	691,482
Total Cost of Lower Local Services	0	745,896	0	0	745,896	0	691,482	0	0	691,482
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	42,000	42,000	0	0	0	0	0
Total Cost of output078275	0	0	0	42,000	42,000	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	177,865	0	177,865	0	0	865,963	0	865,963
Total for LCIII: Buikwe	County: Buikwe				865,963					
LCII: Sugu	Ssugu Seed SS Building Construction - Schools-256				Source: Sector Development Grant 865,963					
Total Cost of output078280	0	0	177,865	0	177,865	0	0	865,963	0	865,963
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	164,446	0	164,446	0	0	0	0	0
Total Cost of output078281	0	0	164,446	0	164,446	0	0	0	0	0
078282 Teacher house construction										
312102 Residential Buildings	0	0	414,884	0	414,884	0	0	0	0	0
Total Cost of output078282	0	0	414,884	0	414,884	0	0	0	0	0
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	0	148,000	148,000

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Total for LCIII: Ngogwe			County: Buikwe							148,000
LCII: Lubongo	Secondary schools	Procure sets of laboratory equipments	Source: External Financing							148,000
Total Cost of output078283	0	0	248,005	0	248,005	0	0	0	148,000	148,000
Total Cost of Capital Purchases	0	0	1,005,201	42,000	1,047,201	0	0	865,963	148,000	1,013,963
Total cost of Secondary Education	2,217,603	745,896	1,005,201	42,000	4,010,700	2,217,603	691,482	865,963	148,000	3,923,048

0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
078301 Tertiary Education Services											
211101 General Staff Salaries		347,349	0	0	0	347,349	347,349	0	0	0	347,349
Total Cost of output078301		347,349	0	0	0	347,349	347,349	0	0	0	347,349
Total Cost of Higher LG Services		347,349	0	0	0	347,349	347,349	0	0	0	347,349
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

242003 Other		0	0	0	0	0	0	0	0	87,000	87,000
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Total for LCIII: Nkokonjeru TC		County: Buikwe							87,000	
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<i>LCII: Nkokonjeru</i>	<i>Sancta Maria PTC, Malongwe Voc, Nile Voc</i>	<i>BT VET Institutions</i>							<i>Source: External Financing</i>		<i>87,000</i>
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263367 Sector Conditional Grant (Non-Wage)		0	194,068	0	0	194,068	0	194,068	0	0	194,068
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Total for LCIII: Missing Subcounty		County: Missing County							194,068	
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<i>LCII: Missing Parish</i>		<i>Sancta Maria PTC Nkonkonjeru</i>							<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>194,068</i>
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Total Cost of output078351		0	194,068	0	0	194,068	0	194,068	0	87,000	281,068
Total Cost of Lower Local Services		0	194,068	0	0	194,068	0	194,068	0	87,000	281,068
Total cost of Skills Development		347,349	194,068	0	0	541,417	347,349	194,068	0	87,000	628,417

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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

222001 Telecommunications		0	450	0	0	450	0	0	0	0	0
222003 Information and communications technology (ICT)		0	308	0	0	308	0	0	0	0	0

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227001 Travel inland	0	44,802	0	20,000	64,802	0	43,380	0	0	43,380
Total Cost of output078401	0	45,560	0	20,000	65,560	0	43,380	0	0	43,380

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	40,700	40,700
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0	453,600	453,600
227001 Travel inland	0	866	0	0	866	0	30,000	0	94,300	124,300
Total Cost of output078403	0	866	0	0	866	0	30,000	0	588,600	618,600

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	625,300	635,300
227001 Travel inland	0	0	0	244,338	244,338	0	0	0	704,650	704,650
Total Cost of output078404	0	0	0	244,338	244,338	0	10,000	0	1,329,950	1,339,950

078405 Education Management Services

211101 General Staff Salaries	52,104	0	0	0	52,104	39,203	0	0	0	39,203
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	832,500	832,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	83,250	83,250
227001 Travel inland	0	31,400	0	225,500	256,900	0	40,000	0	247,611	287,611
228001 Maintenance - Civil	0	0	0	0	0	0	270,261	0	0	270,261
Total Cost of output078405	52,104	31,400	0	225,500	309,004	39,203	310,261	0	1,163,361	1,512,825
Total Cost of Higher LG Services	52,104	77,826	0	489,838	619,768	39,203	393,641	0	3,081,911	3,514,755

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

281501 Environment Impact Assessment for Capital Works	0	0	10,247	0	10,247	0	0	6,000	0	6,000
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Total for LCIII: Buikwe TC **County: Buikwe** **6,000**

LCII: Buikwe *Kituutu RC* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *6,000*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Buikwe TC **County: Buikwe** **2,000**

LCII: Buikwe *school* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* *2,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	17,213	0	17,213	0	0	15,000	0	15,000
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Total for LCIII: Buikwe TC **County: Buikwe** **15,000**

LCII: Buikwe *School* *Engineering and Design studies and Plans - Expenses-481* *Source: Sector Development Grant* *15,000*

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,177	42,000	78,177	0	0	31,005	0	31,005
Total for LCIII: Buikwe TC	County: Buikwe								31,005	
<i>LCII: Buikwe</i>	<i>Project Schools</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>						<i>Source: Sector Development Grant</i>	<i>31,005</i>	
Total Cost of output078472	0	0	63,636	42,000	105,636	0	0	54,005	0	54,005
Total Cost of Capital Purchases	0	0	63,636	42,000	105,636	0	0	54,005	0	54,005
Total cost of Education & Sports Management and Inspection	52,104	77,826	63,636	531,838	725,404	39,203	393,641	54,005	3,081,911	3,568,760
Total cost of Education	6,928,864	1,449,076	1,272,729	5,074,240	14,724,909	6,915,963	1,724,385	1,121,664	16,498,929	26,260,941

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,834,748	756,960	1,368,761
District Unconditional Grant (Non-Wage)	1,700	850	0
District Unconditional Grant (Wage)	104,708	74,176	99,855
Locally Raised Revenues	70,557	17,639	30,000
Other Transfers from Central Government	1,657,783	664,294	1,238,906
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,834,748	756,960	1,368,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	104,708	70,584	99,855
Non Wage	1,730,040	681,984	1,268,906
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,834,748	752,568	1,368,761

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	86,798	0	0	86,798
227001 Travel inland	0	80,488	0	0	80,488	0	50,489	0	0	50,489
227004 Fuel, Lubricants and Oils	0	321,953	0	0	321,953	0	341,953	0	0	341,953
Total Cost of output048104	0	402,441	0	0	402,441	0	479,240	0	0	479,240
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	108,678	0	0	108,678

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Total Cost of output048105	0	0	0	0	0	0	108,678	0	0	108,678
048108 Operation of District Roads Office										
211101 General Staff Salaries	104,708	0	0	0	104,708	99,855	0	0	0	99,855
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	37,000	0	0	37,000	0	38,000	0	0	38,000
228002 Maintenance - Vehicles	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of output048108	104,708	41,700	0	0	146,408	99,855	40,000	0	0	139,855
048109 Promotion of Community Based Management in Road Maintenance										
228004 Maintenance – Other	0	144,545	0	0	144,545	0	144,545	0	0	144,545
Total Cost of output048109	0	144,545	0	0	144,545	0	144,545	0	0	144,545
Total Cost of Higher LG Services	104,708	588,686	0	0	693,394	99,855	772,463	0	0	872,318
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)										
263104 Transfers to other govt. units (Current)	0	108,678	0	0	108,678	0	157,220	0	0	157,220
Total for LCIII: Najja	County: Buikwe				52,612					
<i>LCII: Kisimba</i>	<i>Najja Sub-county</i>	<i>Najja Sub-county</i>	<i>Source: Other Transfers from Central Government</i>				<i>52,612</i>			
Total for LCIII: Buikwe	County: Buikwe				22,460					
<i>LCII: Sugu</i>	<i>Buikwe Sub-county</i>	<i>Buikwe Sub-county</i>	<i>Source: Other Transfers from Central Government</i>				<i>22,460</i>			
Total for LCIII: Ssi	County: Buikwe				36,241					
<i>LCII: Lugala</i>	<i>Ssi Sub-county</i>	<i>Ssi Sub-county</i>	<i>Source: Other Transfers from Central Government</i>				<i>36,241</i>			
Total for LCIII: Ngogwe	County: Buikwe				45,907					
<i>LCII: Lubongo</i>	<i>Ngogwe Sub-county</i>	<i>Ngogwe Sub-county</i>	<i>Source: Other Transfers from Central Government</i>				<i>45,907</i>			
Total Cost of output048151	0	108,678	0	0	108,678	0	157,220	0	0	157,220
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	625,441	0	0	625,441	0	339,223	0	0	339,223
Total for LCIII: Nkokonjeru TC	County: Buikwe				178,435					
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru TC-Roads</i>	<i>Nkokonjeru TC</i>	<i>Source: Other Transfers from Central Government</i>				<i>178,435</i>			
Total for LCIII: Buikwe TC	County: Buikwe				160,788					
<i>LCII: Buikwe</i>	<i>Buikwe TC-Roads</i>	<i>Buikwe TC</i>	<i>Source: Other Transfers from Central Government</i>				<i>160,788</i>			
Total Cost of output048156	0	625,441	0	0	625,441	0	339,223	0	0	339,223

Vote:582 Buikwe District**FY 2020/21****048158 District Roads Maintenance (URF)**

263106 Other Current grants	0	228,000	0	0	228,000	0	0	0	0	0
Total Cost of output048158	0	228,000	0	0	228,000	0	0	0	0	0

048159 District and Community Access Roads Maintenance

263106 Other Current grants	0	70,557	0	0	70,557	0	0	0	0	0
Total Cost of output048159	0	70,557	0	0	70,557	0	0	0	0	0
Total Cost of Lower Local Services	0	1,032,676	0	0	1,032,676	0	496,443	0	0	496,443
Total cost of District, Urban and Community Access Roads	104,708	1,621,362	0	0	1,726,070	99,855	1,268,906	0	0	1,368,761

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

048203 Plant Maintenance

228002 Maintenance - Vehicles	0	108,678	0	0	108,678	0	0	0	0	0
Total Cost of output048203	0	108,678	0	0	108,678	0	0	0	0	0
Total Cost of Higher LG Services	0	108,678	0	0	108,678	0	0	0	0	0
Total cost of District Engineering Services	0	108,678	0	0	108,678	0	0	0	0	0
Total cost of Roads and Engineering	104,708	1,730,040	0	0	1,834,748	99,855	1,268,906	0	0	1,368,761

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,091	37,046	110,976
District Unconditional Grant (Non-Wage)	1,500	750	0
District Unconditional Grant (Wage)	40,800	20,400	40,800
Locally Raised Revenues	4,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	29,791	14,896	66,176
Development Revenues	3,654,258	2,120,587	807,715
External Financing	3,079,224	1,737,231	0
Sector Development Grant	555,232	370,155	787,913
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	3,730,349	2,157,632	918,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	12,201	40,800
Non Wage	35,291	15,454	70,176
Development Expenditure			
Domestic Development	575,034	25,250	807,715
External Financing	3,079,224	0	0
Total Expenditure	3,730,349	52,905	918,692

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
227001 Travel inland	0	10,800	0	0	10,800	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	7,900	0	0	7,900	0	16,000	0	0	16,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output098101	40,800	22,300	0	0	63,100	40,800	31,600	0	0	72,400
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	8,185	0	52,972	61,157	0	11,400	0	0	11,400
Total Cost of output098102	0	8,185	0	52,972	61,157	0	11,400	0	0	11,400
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	0	0	0	0	0	876	0	0	876
Total Cost of output098103	0	0	0	0	0	0	876	0	0	876
098104 Promotion of Community Based Management										
227001 Travel inland	0	4,806	0	0	4,806	0	21,300	0	0	21,300
Total Cost of output098104	0	4,806	0	0	4,806	0	21,300	0	0	21,300
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098105	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	40,800	35,291	0	52,972	129,063	40,800	70,176	0	0	110,976
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Ngogwe			County: Buikwe							19,802
LCII: Ddungi	Najja & Ngogwe		Monitoring, Supervision and Appraisal - Meetings-1264		Source: Transitional Development Grant					19,802
Total Cost of output098172	0	0	0	0	0	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,040	0	21,040	0	0	0	0	0
312104 Other Structures	0	0	49,803	0	49,803	0	0	18,040	0	18,040
Total for LCIII: Najja			County: Buikwe							14,120
LCII: Busagazi	Najja, Buikwe,Ngogwe, Ssi		Construction Services - Water Schemes-418		Source: Sector Development Grant					14,120
Total for LCIII: Buikwe			County: Buikwe							3,920
LCII: Sugu	Ssi,Najja,Ngogwe&Buikwe		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					3,920
Total Cost of output098175	0	0	70,843	0	70,843	0	0	18,040	0	18,040

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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	3,080	0	3,080
Total for LCIII: Buikwe TC					County: Buikwe				3,080	
<i>LCII: Buikwe</i>	<i>District</i>				<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>3,080</i>	
312104 Other Structures	0	0	46,000	0	46,000	0	0	51,920	0	51,920
Total for LCIII: Buikwe					County: Buikwe				51,920	
<i>LCII: Kitazi</i>	<i>Kitazi</i>				<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>		<i>51,920</i>	
Total Cost of output098180	0	0	50,000	0	50,000	0	0	55,000	0	55,000

098183 Borehole drilling and rehabilitation

281502 Feasibility Studies for Capital Works	0	0	40,000	0	40,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,145	0	24,145	0	0	29,000	0	29,000
Total for LCIII: Najja					County: Buikwe				29,000	
<i>LCII: Gulama</i>	<i>Najja, Ngogwe & Ssi</i>				<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>29,000</i>	
312104 Other Structures	0	0	230,046	0	230,046	0	0	223,436	0	223,436
Total for LCIII: Ngogwe					County: Buikwe				223,436	
<i>LCII: Namulesa</i>	<i>Najja, Ngogwe & Ssi</i>				<i>Construction Services - Utilities-413</i>		<i>Source: Sector Development Grant</i>		<i>223,436</i>	
Total Cost of output098183	0	0	294,191	0	294,191	0	0	252,436	0	252,436

098184 Construction of piped water supply system

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,160	0	2,160	0	0	0	0	0
312104 Other Structures	0	0	157,840	3,026,252	3,184,092	0	0	462,437	0	462,437
Total for LCIII: Najja					County: Buikwe				462,437	
<i>LCII: Gulama</i>	<i>Gulama</i>				<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>462,437</i>	
Total Cost of output098184	0	0	160,000	3,026,252	3,186,252	0	0	462,437	0	462,437
Total Cost of Capital Purchases	0	0	575,034	3,026,252	3,601,286	0	0	807,715	0	807,715
Total cost of Rural Water Supply and Sanitation	40,800	35,291	575,034	3,079,224	3,730,349	40,800	70,176	807,715	0	918,692
Total cost of Water	40,800	35,291	575,034	3,079,224	3,730,349	40,800	70,176	807,715	0	918,692

Vote:582 Buikwe District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	308,079	134,503	277,662
District Unconditional Grant (Non-Wage)	6,000	3,000	6,000
District Unconditional Grant (Wage)	208,800	107,385	208,800
Locally Raised Revenues	90,082	22,521	50,500
Sector Conditional Grant (Non-Wage)	3,196	1,598	12,362
Development Revenues	12,000	8,000	12,000
District Discretionary Development Equalization Grant	12,000	8,000	12,000
Total Revenues shares	320,079	142,503	289,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,800	103,905	208,800
Non Wage	99,279	23,049	68,862
Development Expenditure			
Domestic Development	12,000	0	12,000
External Financing	0	0	0
Total Expenditure	320,079	126,954	289,662

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	208,800	0	0	0	208,800	208,800	0	0	0	208,800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,001	0	0	1,001	0	500	0	0	500
227001 Travel inland	0	21,900	0	0	21,900	0	24,183	0	0	24,183

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Total Cost of output098301	208,800	26,901	0	0	235,701	208,800	26,683	0	0	235,483
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,877	0	0	2,877	0	0	0	0	0
Total Cost of output098303	0	2,877	2,000	0	4,877	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,000	3,500	0	5,500	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of output098304	0	2,000	10,000	0	12,000	0	2,000	0	0	2,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of output098305	0	3,500	0	0	3,500	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	3,196	0	0	3,196	0	3,179	0	0	3,179
Total Cost of output098306	0	3,196	0	0	3,196	0	3,179	0	0	3,179
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,804	0	0	4,804	0	6,000	0	0	6,000
Total Cost of output098307	0	4,804	0	0	4,804	0	8,000	0	0	8,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098308	0	3,000	0	0	3,000	0	3,000	0	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output098309	0	4,000	0	0	4,000	0	4,000	0	0	4,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	18,001	0	0	18,001	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output098310	0	32,001	0	0	32,001	0	8,000	0	0	8,000
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	7,000	0	0	7,000
Total Cost of output098311	0	17,000	0	0	17,000	0	7,000	0	0	7,000
Total Cost of Higher LG Services	208,800	99,279	12,000	0	320,079	208,800	68,862	0	0	277,662

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Buikwe TC	County: Buikwe								12,000	
<i>LCII: Buikwe</i>	<i>District Headquarters</i>		<i>Environmental Impact Assessment - Consultancy-497</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,000</i>	
Total Cost of output098372	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Natural Resources Management	208,800	99,279	12,000	0	320,079	208,800	68,862	12,000	0	289,662
Total cost of Natural Resources	208,800	99,279	12,000	0	320,079	208,800	68,862	12,000	0	289,662

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	491,440	104,025	270,415
District Unconditional Grant (Non-Wage)	3,600	1,800	3,600
District Unconditional Grant (Wage)	94,727	54,745	125,779
Locally Raised Revenues	7,900	1,975	7,900
Other Transfers from Central Government	354,675	30,236	103,054
Sector Conditional Grant (Non-Wage)	30,538	15,269	30,082
Development Revenues	12,210	8,140	9,000
District Discretionary Development Equalization Grant	12,210	8,140	9,000
Total Revenues shares	503,650	112,165	279,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,727	48,674	125,779
Non Wage	396,713	48,715	144,636
Development Expenditure			
Domestic Development	12,210	8,140	9,000
External Financing	0	0	0
Total Expenditure	503,650	105,528	279,415

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108102	0	1,500	0	0	1,500	0	0	0	0	0
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	5,785	0	0	5,785	0	451	0	0	451
Total Cost of output108104	0	6,785	0	0	6,785	0	451	0	0	451
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,064	0	0	1,064
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	1,869	5,210	0	7,079	0	299	0	0	299
Total Cost of output108105	0	1,869	12,210	0	14,079	0	1,363	0	0	1,363
108106 Support to Public Libraries										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	528	0	0	528
227001 Travel inland	0	0	0	0	0	0	585	0	0	585
Total Cost of output108106	0	0	0	0	0	0	1,113	0	0	1,113
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	2,526	0	0	2,526
Total Cost of output108107	0	2,000	0	0	2,000	0	2,526	0	0	2,526
108108 Children and Youth Services										
224006 Agricultural Supplies	0	212,187	0	0	212,187	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,402	0	0	1,402
Total Cost of output108108	0	212,187	0	0	212,187	0	1,402	0	0	1,402
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	1,292	0	0	1,292	0	2,444	0	0	2,444
227001 Travel inland	0	0	0	0	0	0	1,166	0	0	1,166
Total Cost of output108109	0	1,292	0	0	1,292	0	3,610	0	0	3,610
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	616	0	0	616
227001 Travel inland	0	385	0	0	385	0	2,393	0	0	2,393
Total Cost of output108110	0	385	0	0	385	0	3,009	0	0	3,009
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500	0	26	0	0	26
Total Cost of output108111	0	1,500	0	0	1,500	0	1,526	0	0	1,526
108112 Work based inspections										
227001 Travel inland	0	1,500	0	0	1,500	0	1,400	0	0	1,400
Total Cost of output108112	0	1,500	0	0	1,500	0	1,400	0	0	1,400
108113 Labour dispute settlement										
227001 Travel inland	0	1,400	0	0	1,400	0	1,053	0	0	1,053
Total Cost of output108113	0	1,400	0	0	1,400	0	1,053	0	0	1,053
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	696	0	0	696	0	1,924	0	0	1,924

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224006 Agricultural Supplies	0	0	0	0	0	0	103,044	0	0	103,044
227001 Travel inland	0	0	0	0	0	0	844	0	0	844
Total Cost of output108114	0	696	0	0	696	0	105,812	0	0	105,812

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,840	0	0	1,840
224001 Medical and Agricultural supplies	0	0	0	0	0	0	800	0	0	800
224006 Agricultural Supplies	0	7,878	0	0	7,878	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	224	0	0	224
Total Cost of output108116	0	8,878	0	0	8,878	0	5,264	0	0	5,264

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	94,727	0	0	0	94,727	125,779	0	0	0	125,779
221007 Books, Periodicals & Newspapers	0	109	0	0	109	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	250	0	0	250	0	2,095	0	0	2,095
221011 Printing, Stationery, Photocopying and Binding	0	334	0	0	334	0	914	0	0	914
227001 Travel inland	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total Cost of output108117	94,727	4,443	0	0	99,170	125,779	6,609	0	0	132,388
Total Cost of Higher LG Services	94,727	244,434	12,210	0	351,372	125,779	135,139	0	0	260,918

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

263104 Transfers to other govt. units (Current)	0	135,703	0	0	135,703	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	16,576	0	0	16,576	0	9,497	0	0	9,497

Total for LCIII: Najja **County: Buikwe** **2,859**

LCII: Kisimba *Najja Sub-county Headquarters* *Najja Sub-county* *Source: Sector Conditional Grant (Non-Wage)* *2,859*

Total for LCIII: Nkokonjeru TC **County: Buikwe** **572**

LCII: Nkokonjeru *Nkokonjeru TC HQs* *Nkokonjeru TC* *Source: Sector Conditional Grant (Non-Wage)* *572*

Total for LCIII: Buikwe TC **County: Buikwe** **1,056**

LCII: Buikwe *Buikwe TC HQs* *Buikwe TC* *Source: Sector Conditional Grant (Non-Wage)* *1,056*

Total for LCIII: Buikwe **County: Buikwe** **1,110**

LCII: Sugu *Buikwe S/c Headquarters* *Buikwe Sub-county* *Source: Sector Conditional Grant (Non-Wage)* *1,110*

Total for LCIII: Ssi **County: Buikwe** **1,618**

LCII: Lugala *Ssi Sub-county HQs* *Ssi Sub-county* *Source: Sector Conditional Grant (Non-Wage)* *1,618*

Total for LCIII: Ngogwe **County: Buikwe** **2,282**

LCII: Kiringo *Ngogwe Sub-county Headquarters* *Ngogwe Sub-county* *Source: Sector Conditional Grant (Non-Wage)* *2,282*

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Total Cost of output108151	0	152,279	0	0	152,279	0	9,497	0	0	9,497
Total Cost of Lower Local Services	0	152,279	0	0	152,279	0	9,497	0	0	9,497
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Buikwe TC					County: Buikwe					9,000
LCII: Buikwe	District Community Based Services Block		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant					9,000
Total Cost of output108172	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Community Mobilisation and Empowerment	94,727	396,713	12,210	0	503,650	125,779	144,636	9,000	0	279,415
Total cost of Community Based Services	94,727	396,713	12,210	0	503,650	125,779	144,636	9,000	0	279,415

Vote:582 Buikwe District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,020	37,760	136,128
District Unconditional Grant (Non-Wage)	12,000	6,000	32,460
District Unconditional Grant (Wage)	32,020	16,010	30,328
Locally Raised Revenues	63,000	15,750	73,340
Development Revenues	100,988	8,473	8,475
District Discretionary Development Equalization Grant	12,709	8,473	8,475
External Financing	88,279	0	0
Total Revenues shares	208,009	46,233	144,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,020	13,973	30,328
Non Wage	75,000	17,827	105,800
Development Expenditure			
Domestic Development	12,709	1,890	8,475
External Financing	88,279	0	0
Total Expenditure	208,009	33,690	144,603

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	32,020	0	0	0	32,020	30,328	0	0	0	30,328
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	3,100	0	0	3,100	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	2,094	0	0	2,094	0	2,094	0	0	2,094
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,260	0	0	2,260

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227001 Travel inland	0	21,306	0	0	21,306	0	22,766	0	0	22,766
227002 Travel abroad	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138301	32,020	33,300	0	0	65,320	30,328	37,220	0	0	67,548

138302 District Planning

227001 Travel inland	0	5,500	0	0	5,500	0	6,500	0	0	6,500
Total Cost of output138302	0	5,500	0	0	5,500	0	6,500	0	0	6,500

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,374	0	0	1,374	0	0	0	0	0
227001 Travel inland	0	11,826	0	0	11,826	0	21,080	0	0	21,080
Total Cost of output138303	0	13,200	0	0	13,200	0	21,080	0	0	21,080

138304 Demographic data collection

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

138305 Project Formulation

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

138306 Development Planning

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	17,000	0	0	17,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138306	0	5,000	0	0	5,000	0	19,000	0	0	19,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	3,200	0	0	3,200
Total Cost of output138307	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	0	0	88,279	88,279	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	15,000	0	0	15,000
Total Cost of output138309	0	13,000	0	88,279	101,279	0	15,000	0	0	15,000
Total Cost of Higher LG Services	32,020	75,000	0	88,279	195,299	30,328	105,800	0	0	136,128

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

281503 Engineering and Design Studies & Plans for capital works	0	0	1,958	0	1,958	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,753	0	1,753	0	0	8,475	0	8,475

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Total for LCIII: Buikwe TC		County: Buikwe								8,475
<i>LCII: Buikwe</i>	<i>Project Sites</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>8,475</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
312101 Non-Residential Buildings	0	0	2,798	0	2,798	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,200	0	6,200	0	0	0	0	0
Total Cost of output138372	0	0	12,709	0	12,709	0	0	8,475	0	8,475
Total Cost of Capital Purchases	0	0	12,709	0	12,709	0	0	8,475	0	8,475
Total cost of Local Government Planning Services	32,020	75,000	12,709	88,279	208,009	30,328	105,800	8,475	0	144,603
Total cost of Planning	32,020	75,000	12,709	88,279	208,009	30,328	105,800	8,475	0	144,603

Vote:582 Buikwe District

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,611	27,065	63,623
District Unconditional Grant (Non-Wage)	9,200	4,600	9,200
District Unconditional Grant (Wage)	29,611	15,015	25,423
Locally Raised Revenues	29,800	7,450	29,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,611	27,065	63,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,611	13,816	25,423
Non Wage	39,000	9,439	38,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	68,611	23,255	63,623

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	29,611	0	0	0	29,611	25,423	0	0	0	25,423
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	900	0	0	900	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	17,400	0	0	17,400	0	23,493	0	0	23,493
Total Cost of output148201	29,611	21,500	0	0	51,111	25,423	26,193	0	0	51,616

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148202 Internal Audit

227001 Travel inland	0	13,097	0	0	13,097	0	9,097	0	0	9,097
Total Cost of output148202	0	13,097	0	0	13,097	0	9,097	0	0	9,097

148204 Sector Management and Monitoring

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	1,903	0	0	1,903	0	2,710	0	0	2,710
Total Cost of output148204	0	4,403	0	0	4,403	0	2,910	0	0	2,910
Total Cost of Higher LG Services	29,611	39,000	0	0	68,611	25,423	38,200	0	0	63,623
Total cost of Internal Audit Services	29,611	39,000	0	0	68,611	25,423	38,200	0	0	63,623
Total cost of Internal Audit	29,611	39,000	0	0	68,611	25,423	38,200	0	0	63,623

Vote:582 Buikwe District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,429	13,176	27,383
District Unconditional Grant (Wage)	15,503	6,963	12,481
Locally Raised Revenues	5,000	1,250	5,000
Sector Conditional Grant (Non-Wage)	9,927	4,963	9,902
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,429	13,176	27,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,503	6,963	12,481
Non Wage	14,927	6,004	14,902
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,429	12,967	27,383

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

068301 Trade Development and Promotion Services

227001 Travel inland	0	5,000	0	0	5,000	0	4,290	0	0	4,290
Total Cost of output068301	0	5,000	0	0	5,000	0	4,290	0	0	4,290

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,145	0	0	1,145	0	0	0	0	0
227001 Travel inland	0	1,047	0	0	1,047	0	1,490	0	0	1,490
Total Cost of output068302	0	2,692	0	0	2,692	0	1,490	0	0	1,490

068303 Market Linkage Services

227001 Travel inland	0	4,594	0	0	4,594	0	2,790	0	0	2,790
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Total Cost of output068303	0	4,594	0	0	4,594	0	2,790	0	0	2,790
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,806	0	0	1,806	0	2,475	0	0	2,475
Total Cost of output068304	0	1,806	0	0	1,806	0	2,475	0	0	2,475
068305 Tourism Promotional Services										
227001 Travel inland	0	400	0	0	400	0	990	0	0	990
Total Cost of output068305	0	400	0	0	400	0	990	0	0	990
068306 Industrial Development Services										
227001 Travel inland	0	435	0	0	435	0	1,485	0	0	1,485
Total Cost of output068306	0	435	0	0	435	0	1,485	0	0	1,485
068308 Sector Management and Monitoring										
211101 General Staff Salaries	15,503	0	0	0	15,503	12,481	0	0	0	12,481
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,180	0	0	1,180
Total Cost of output068308	15,503	0	0	0	15,503	12,481	1,380	0	0	13,861
Total Cost of Higher LG Services	15,503	14,927	0	0	30,429	12,481	14,902	0	0	27,383
Total cost of Commercial Services	15,503	14,927	0	0	30,429	12,481	14,902	0	0	27,383
Total cost of Trade, Industry and Local Development	15,503	14,927	0	0	30,429	12,481	14,902	0	0	27,383

Vote:582 Buikwe 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Najja	81,164	26,066	196,527
Nkokonjeru TC	508,742	138,301	495,844
Buikwe TC	439,296	159,270	426,545
Buikwe	47,504	16,366	43,900
Ssi	83,492	32,531	83,555
Ngogwe	75,540	37,148	67,571
Grand Total	1,235,739	409,683	1,313,941
<i>o/w: Wage:</i>	<i>646,302</i>	<i>209,107</i>	<i>646,302</i>
<i>Non-Wage Reccurent:</i>	<i>437,912</i>	<i>159,212</i>	<i>515,619</i>
<i>Domestic Devt:</i>	<i>151,525</i>	<i>41,364</i>	<i>152,020</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:582 Buikwe District

FY 2020/21

SubCounty/Town Council/Division: Najja

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,743	29,555	160,020
District Unconditional Grant (Non-Wage)	27,063	13,531	27,043
Locally Raised Revenues	17,680	16,024	132,978
Development Revenues	36,421	24,281	36,507
District Discretionary Development Equalization Grant	36,421	24,281	36,507
Total Revenue Shares	81,164	53,836	196,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,743	20,239	160,020
Development Expenditure			
Domestic Development	36,421	5,827	36,507
External Financing	0	0	0
Total Expenditure	81,164	26,066	196,527

Vote:582 Buikwe District

FY 2020/21

SubCounty/Town Council/Division: Nkokonjeru TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	492,792	170,841	479,776
Locally Raised Revenues	125,090	21,187	98,730
Urban Unconditional Grant (Non-Wage)	36,946	18,473	36,591
Urban Unconditional Grant (Wage)	330,756	131,181	344,455
Development Revenues	15,950	10,633	16,068
Urban Discretionary Development Equalization Grant	15,950	10,633	16,068
Total Revenue Shares	508,742	181,474	495,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	330,756	93,401	344,455
Non Wage	162,036	39,660	135,321
Development Expenditure			
Domestic Development	15,950	5,240	16,068
External Financing	0	0	0
Total Expenditure	508,742	138,301	495,844

Vote:582 Buikwe District

FY 2020/21

SubCounty/Town Council/Division: Buikwe TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	413,955	173,986	401,085
Locally Raised Revenues	42,203	12,912	43,707
Urban Unconditional Grant (Non-Wage)	56,206	28,103	55,531
Urban Unconditional Grant (Wage)	315,546	132,971	301,847
Development Revenues	25,341	16,894	25,459
Urban Discretionary Development Equalization Grant	25,341	16,894	25,459
Total Revenue Shares	439,296	190,880	426,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	315,546	115,706	301,847
Non Wage	98,410	41,015	99,238
Development Expenditure			
Domestic Development	25,341	2,550	25,459
External Financing	0	0	0
Total Expenditure	439,296	159,270	426,545

Vote:582 Buikwe District

FY 2020/21

SubCounty/Town Council/Division: Buikwe

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,472	10,688	24,831
District Unconditional Grant (Non-Wage)	14,804	7,402	14,788
Locally Raised Revenues	13,668	3,286	10,042
Development Revenues	19,032	12,688	19,070
District Discretionary Development Equalization Grant	19,032	12,688	19,070
Total Revenue Shares	47,504	23,376	43,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,472	10,688	24,831
Development Expenditure			
Domestic Development	19,032	5,678	19,070
External Financing	0	0	0
Total Expenditure	47,504	16,366	43,900

Vote:582 Buikwe District**FY 2020/21****SubCounty/Town Council/Division: Ssi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	59,457	25,729	59,452
District Unconditional Grant (Non-Wage)	18,331	9,166	18,326
Locally Raised Revenues	41,126	16,564	41,126
<i>Development Revenues</i>	24,035	16,023	24,103
District Discretionary Development Equalization Grant	24,035	16,023	24,103
Total Revenue Shares	83,492	41,753	83,555
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,457	24,519	59,452
<i>Development Expenditure</i>			
Domestic Development	24,035	8,012	24,103
External Financing	0	0	0
Total Expenditure	83,492	32,531	83,555

Vote:582 Buikwe District

FY 2020/21

SubCounty/Town Council/Division: Ngogwe

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,794	23,091	36,757
District Unconditional Grant (Non-Wage)	23,063	11,531	23,042
Locally Raised Revenues	21,731	11,560	13,715
Development Revenues	30,747	20,498	30,814
District Discretionary Development Equalization Grant	30,747	20,498	30,814
Total Revenue Shares	75,540	43,589	67,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,794	23,091	36,757
Development Expenditure			
Domestic Development	30,747	14,057	30,814
External Financing	0	0	0
Total Expenditure	75,540	37,148	67,571

Vote:582 Buikwe District**FY 2020/21****SubCounty/Town Council/Division: Najja****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,549	17,520	137,826
District Unconditional Grant (Non-Wage)	14,463	4,296	14,443
Locally Raised Revenues	8,086	13,224	123,384
Development Revenues	717	0	3,651
District Discretionary Development Equalization Grant	717	0	3,651
Total Revenue Shares	23,266	17,520	141,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,549	7,404	137,826
Development Expenditure			
Domestic Development	717	0	3,651
External Financing	0	0	0
Total Expenditure	23,266	7,404	141,477

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	466	0	0	466	0	10,000	0	0	10,000
221006 Commissions and related charges	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	10,000	0	0	10,000

Vote:582 Buikwe District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	10,000	0	0	10,000
223004 Guard and Security services	0	1,500	0	0	1,500	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,500	0	0	7,500	27,026	0	0	27,026
228001 Maintenance - Civil	0	1,000	0	0	1,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	5,000	0	0	5,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	14,466	0	0	14,466	129,526	0	0	129,526

138105 Public Information Dissemination

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

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,523	0	0	6,523	6,600	0	0	6,600
Total Cost of Output 06	0	6,523	0	0	6,523	6,600	0	0	6,600

138111 Records Management Services

222002 Postage and Courier	0	60	0	0	60	200	0	0	200
Total Cost of Output 11	0	60	0	0	60	200	0	0	200

138113 Procurement Services

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

Total Cost of Class of Output Higher LG Services	0	22,549	0	0	22,549	137,826	0	0	137,826
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	717	0	717	0	0	3,651	0	3,651
Total Cost of Output 72	0	0	717	0	717	0	0	3,651	0	3,651
Total Cost of Class of Output Capital Purchases	0	0	717	0	717	0	0	3,651	0	3,651
Total cost of District and Urban Administration	0	22,549	717	0	23,266	137,826	3,651	0	141,477	
Total cost of Administration	0	22,549	717	0	23,266	137,826	3,651	0	141,477	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:582 Buikwe District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,215	4,135	4,215
District Unconditional Grant (Non-Wage)	3,500	4,135	3,500
Locally Raised Revenues	715	0	715
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,215	4,135	4,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,215	4,135	4,215
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,215	4,135	4,215

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,500	0	0	2,500	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	715	0	0	715	0	715	0	0	715
Total Cost of Output 04	0	715	0	0	715	0	715	0	0	715
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	1,500	0	0	1,500

Vote:582 Buikwe District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,215	0	0	4,215	0	4,215	0	0	4,215
Total cost of Financial Management and Accountability(LG)	0	4,215	0	0	4,215	0	4,215	0	0	4,215
Total cost of Finance	0	4,215	0	0	4,215	0	4,215	0	0	4,215

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,824	4,640	5,824
District Unconditional Grant (Non-Wage)	0	2,340	0
Locally Raised Revenues	5,824	2,300	5,824
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,824	4,640	5,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,824	4,640	5,824
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,824	4,640	5,824

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:582 Buikwe District**FY 2020/21**

227001 Travel inland	0	824	0	0	824	0	824	0	0	824
Total Cost of Output 01	0	5,824	0	0	5,824	0	5,824	0	0	5,824
Total Cost of Class of Output Higher LG Services	0	5,824	0	0	5,824	0	5,824	0	0	5,824
Total cost of Local Statutory Bodies	0	5,824	0	0	5,824	0	5,824	0	0	5,824
Total cost of Statutory Bodies	0	5,824	0	0	5,824	0	5,824	0	0	5,824

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	700	2,920
District Unconditional Grant (Non-Wage)	2,400	700	2,400
Locally Raised Revenues	520	0	520
Development Revenues	5,325	0	0
District Discretionary Development Equalization Grant	5,325	0	0
Total Revenue Shares	8,245	700	2,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,920	700	2,920
Development Expenditure			
Domestic Development	5,325	0	0
External Financing	0	0	0
Total Expenditure	8,245	700	2,920

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018101 Extension Worker Services										
227001 Travel inland	0	2,920	0	0	2,920	0	2,920	0	0	2,920
Total Cost of Output 01	0	2,920	0	0	2,920	0	2,920	0	0	2,920
Total Cost of Class of Output Higher LG Services	0	2,920	0	0	2,920	0	2,920	0	0	2,920
Total cost of Agricultural Extension Services	0	2,920	0	0	2,920	0	2,920	0	0	2,920

Vote:582 Buikwe District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	5,325	0	5,325	0	0	0	0	0
Total Cost of Output 82	0	0	5,325	0	5,325	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,325	0	5,325	0	0	0	0	0
Total cost of District Production Services	0	0	5,325	0	5,325	0	0	0	0	0
Total cost of Production and Marketing	0	2,920	5,325	0	8,245	0	2,920	0	0	2,920

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,025	460	1,025
District Unconditional Grant (Non-Wage)	700	460	700
Locally Raised Revenues	325	0	325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,025	460	1,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,025	460	1,025
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,025	460	1,025

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

Vote:582 Buikwe District

FY 2020/21

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,025	0	0	1,025	0	1,025	0	0	1,025
Total Cost of Output 02	0	1,025	0	0	1,025	0	1,025	0	0	1,025
Total Cost of Class of Output Higher LG Services	0	1,025	0	0	1,025	0	1,025	0	0	1,025
Total cost of Health Management and Supervision	0	1,025	0	0	1,025	0	1,025	0	0	1,025
Total cost of Health	0	1,025	0	0	1,025	0	1,025	0	0	1,025

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,025	750	1,025
District Unconditional Grant (Non-Wage)	700	600	700
Locally Raised Revenues	325	150	325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,025	750	1,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,025	750	1,025
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,025	750	1,025

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

Vote:582 Buikwe District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	1,025	0	0	1,025
Total Cost of Output 03	0	0	0	0	0	0	1,025	0	0	1,025
078405 Education Management Services										
227001 Travel inland	0	1,025	0	0	1,025	0	0	0	0	0
Total Cost of Output 05	0	1,025	0	0	1,025	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,025	0	0	1,025	0	1,025	0	0	1,025
Total cost of Education & Sports Management and Inspection	0	1,025	0	0	1,025	0	1,025	0	0	1,025
Total cost of Education	0	1,025	0	0	1,025	0	1,025	0	0	1,025

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	0	4,300
District Unconditional Grant (Non-Wage)	3,000	0	3,000
Locally Raised Revenues	1,300	0	1,300
Development Revenues	25,054	24,281	0
District Discretionary Development Equalization Grant	25,054	24,281	0
Total Revenue Shares	29,354	24,281	4,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	800	4,300
Development Expenditure			
Domestic Development	25,054	5,827	0
External Financing	0	0	0
Total Expenditure	29,354	6,627	4,300

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

Vote:582 Buikwe District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	1,000	0	0	1,000
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 08	0	3,300	0	0	3,300	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	4,300	0	0	4,300	0	4,300	0	0	4,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	25,054	0	25,054	0	0	0	0	0
Total Cost of Output 80	0	0	25,054	0	25,054	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,054	0	25,054	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,300	25,054	0	29,354	0	4,300	0	0	4,300
Total cost of Roads and Engineering	0	4,300	25,054	0	29,354	0	4,300	0	0	4,300

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	530	0	530
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	130	0	130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	530	0	530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	530	0	530

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	530	0	530

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 03	0	200	0	0	200	0	200	0	0	200
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	330	0	0	330	0	330	0	0	330
Total Cost of Output 09	0	330	0	0	330	0	330	0	0	330
Total Cost of Class of Output Higher LG Services	0	530	0	0	530	0	530	0	0	530
Total cost of Natural Resources Management	0	530	0	0	530	0	530	0	0	530
Total cost of Natural Resources	0	530	0	0	530	0	530	0	0	530

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,355	1,350	2,355
District Unconditional Grant (Non-Wage)	1,900	1,000	1,900
Locally Raised Revenues	455	350	455
Development Revenues	5,325	0	32,856
District Discretionary Development Equalization Grant	5,325	0	32,856
Total Revenue Shares	7,680	1,350	35,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,355	1,350	2,355
Development Expenditure			

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Domestic Development	5,325	0	32,856
External Financing	0	0	0
Total Expenditure	7,680	1,350	35,211

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	455	0	0	455	0	455	0	0	455
227001 Travel inland	0	900	0	0	900	0	900	0	0	900
Total Cost of Output 17	0	2,355	0	0	2,355	0	2,355	0	0	2,355
Total Cost of Class of Output Higher LG Services	0	2,355	0	0	2,355	0	2,355	0	0	2,355
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312102 Residential Buildings	0	0	5,325	0	5,325	0	0	0	0	0
Total Cost of Output 72	0	0	5,325	0	5,325	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,856	0	32,856
Total Cost of Output 75	0	0	0	0	0	0	0	32,856	0	32,856
Total Cost of Class of Output Capital Purchases	0	0	5,325	0	5,325	0	0	32,856	0	32,856
Total cost of Community Mobilisation and Empowerment	0	2,355	5,325	0	7,680	0	2,355	32,856	0	35,211
Total cost of Community Based Services	0	2,355	5,325	0	7,680	0	2,355	32,856	0	35,211

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,071	0	2,000
Locally Raised Revenues	2,071	0	2,000
Development Revenues	15,950	10,633	0

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Urban Discretionary Development Equalization Grant	15,950	10,633	0
Total Revenue Shares	18,021	10,633	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,071	0	2,000
<i>Development Expenditure</i>			
Domestic Development	15,950	5,240	0
External Financing	0	0	0
Total Expenditure	18,021	5,240	2,000

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

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote:582 Buikwe District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,847	5,465	11,833
Locally Raised Revenues	938	150	1,000
Urban Unconditional Grant (Non-Wage)	625	250	650
Urban Unconditional Grant (Wage)	11,284	5,065	10,183
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,847	5,465	11,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	5,065	10,183
Non Wage	1,563	400	1,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,847	5,465	11,833

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,284	0	0	0	11,284	10,183	0	0	0	10,183
221008 Computer supplies and Information Technology (IT)	0	625	0	0	625	0	650	0	0	650
227001 Travel inland	0	938	0	0	938	0	1,000	0	0	1,000
Total Cost of Output 01	11,284	1,563	0	0	12,847	10,183	1,650	0	0	11,833
Total Cost of Class of Output Higher LG Services	11,284	1,563	0	0	12,847	10,183	1,650	0	0	11,833
Total cost of Internal Audit Services	11,284	1,563	0	0	12,847	10,183	1,650	0	0	11,833
Total cost of Internal Audit	11,284	1,563	0	0	12,847	10,183	1,650	0	0	11,833

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:582 Buikwe District

FY 2020/21

Recurrent Revenues	11,118	5,818	11,232
Locally Raised Revenues	922	580	1,000
Urban Unconditional Grant (Non-Wage)	614	300	650
Urban Unconditional Grant (Wage)	9,582	4,938	9,582
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,118	5,818	11,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,582	4,938	9,582
Non Wage	1,536	880	1,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,118	5,818	11,232

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	9,582	0	0	0	9,582	9,582	0	0	0	9,582
227001 Travel inland	0	1,536	0	0	1,536	0	1,650	0	0	1,650
Total Cost of Output 01	9,582	1,536	0	0	11,118	9,582	1,650	0	0	11,232
Total Cost of Class of Output Higher LG Services	9,582	1,536	0	0	11,118	9,582	1,650	0	0	11,232
Total cost of Commercial Services	9,582	1,536	0	0	11,118	9,582	1,650	0	0	11,232
Total cost of Trade, Industry and Local Development	9,582	1,536	0	0	11,118	9,582	1,650	0	0	11,232

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,558	69,001	246,321
Locally Raised Revenues	45,503	2,107	15,930

Vote:582 Buikwe District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	13,671	6,352	12,991
Urban Unconditional Grant (Wage)	183,383	60,541	217,400
Development Revenues	0	0	1,814
Urban Discretionary Development Equalization Grant	0	0	1,814
Total Revenue Shares	242,558	69,001	248,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	183,383	29,358	217,400
Non Wage	59,174	8,459	28,921
Development Expenditure			
Domestic Development	0	0	1,814
External Financing	0	0	0
Total Expenditure	242,558	37,817	248,135

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	183,383	0	0	0	183,383	217,400	0	0	0	217,400
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	600	0	0	600
221002 Workshops and Seminars	0	480	0	0	480	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	935	0	0	935	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	1,100	0	0	1,100	0	1,100	0	0	1,100
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,200	0	0	4,200	0	9,721	0	0	9,721
Total Cost of Output 04	183,383	11,835	0	0	195,218	217,400	16,421	0	0	233,821
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	959	0	0	959	0	0	0	0	0
Total Cost of Output 05	0	2,959	0	0	2,959	0	0	0	0	0

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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	10,487	0	0	10,487	0	9,735	0	0	9,735
227001 Travel inland	0	1,124	0	0	1,124	0	2,765	0	0	2,765
Total Cost of Output 06	0	11,611	0	0	11,611	0	12,500	0	0	12,500

138107 Registration of Births, Deaths and Marriages

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

138108 Assets and Facilities Management

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

138111 Records Management Services

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

138112 Information collection and management

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

138113 Procurement Services

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

Total Cost of Class of Output Higher LG Services	183,383	50,075	0	0	233,459	217,400	28,921	0	0	246,321
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

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

Total Cost of Class of Output Lower Local Services	0	9,099	0	0	9,099	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,814	0	1,814
Total Cost of Output 72	0	0	0	0	0	0	0	1,814	0	1,814

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,814	0	1,814
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Total cost of District and Urban Administration	183,383	59,174	0	0	242,558	217,400	28,921	1,814	0	248,135
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Total cost of Administration	183,383	59,174	0	0	242,558	217,400	28,921	1,814	0	248,135
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,033	32,233	70,519
Locally Raised Revenues	30,788	8,709	31,000
Urban Unconditional Grant (Non-Wage)	5,525	5,883	5,600
Urban Unconditional Grant (Wage)	37,720	17,641	33,919
Development Revenues	0	0	0
N/A			
Total Revenue Shares	74,033	32,233	70,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,720	11,218	33,919
Non Wage	36,313	14,592	36,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	74,033	25,810	70,519

(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					Draft 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										
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	37,720	0	0	0	37,720	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	705	0	0	705
221006 Commissions and related charges	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	369	0	0	369	0	370	0	0	370
221009 Welfare and Entertainment	0	2,525	0	0	2,525	0	2,525	0	0	2,525
227001 Travel inland	0	4,500	0	0	4,500	0	10,000	0	0	10,000
Total Cost of Output 02	37,720	10,894	0	0	48,614	0	17,100	0	0	17,100
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	6,078	0	0	6,078	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 03	0	9,078	0	0	9,078	0	3,500	0	0	3,500
148104 LG Expenditure management Services										
227001 Travel inland	0	7,263	0	0	7,263	0	7,000	0	0	7,000
Total Cost of Output 04	0	7,263	0	0	7,263	0	7,000	0	0	7,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,631	0	0	2,631	0	3,000	0	0	3,000
Total Cost of Output 05	0	3,631	0	0	3,631	0	3,500	0	0	3,500
148107 Sector Capacity Development										
221003 Staff Training	0	1,816	0	0	1,816	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,816	0	0	1,816	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	33,919	0	0	0	33,919
227001 Travel inland	0	3,631	0	0	3,631	0	3,500	0	0	3,500
Total Cost of Output 08	0	3,631	0	0	3,631	33,919	3,500	0	0	37,419
Total Cost of Class of Output Higher LG Services	37,720	36,313	0	0	74,033	33,919	36,600	0	0	70,519
Total cost of Financial Management and Accountability(LG)	37,720	36,313	0	0	74,033	33,919	36,600	0	0	70,519
Total cost of Finance	37,720	36,313	0	0	74,033	33,919	36,600	0	0	70,519

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,458	6,861	12,400
Locally Raised Revenues	7,219	1,327	7,500
Urban Unconditional Grant (Non-Wage)	4,812	3,113	4,900
Urban Unconditional Grant (Wage)	6,427	2,421	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,458	6,861	12,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,427	2,421	0

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Non Wage	12,031	4,440	12,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,458	6,861	12,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211101 General Staff Salaries	6,427	0	0	0	6,427	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	315	0	0	315	0	900	0	0	900
227001 Travel inland	0	2,000	0	0	2,000	0	1,900	0	0	1,900
Total Cost of Output 01	6,427	4,815	0	0	11,242	0	4,800	0	0	4,800
138202 LG Procurement Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	602	0	0	602	0	600	0	0	600
Total Cost of Output 02	0	602	0	0	602	0	600	0	0	600
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	602	0	0	602	0	600	0	0	600
Total Cost of Output 05	0	602	0	0	602	0	600	0	0	600
138206 LG Political and executive oversight										
227001 Travel inland	0	1,200	0	0	1,200	0	2,500	0	0	2,500
Total Cost of Output 06	0	1,200	0	0	1,200	0	2,500	0	0	2,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,812	0	0	4,812	0	3,900	0	0	3,900
Total Cost of Output 07	0	4,812	0	0	4,812	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	6,427	12,031	0	0	18,458	0	12,400	0	0	12,400
Total cost of Local Statutory Bodies	6,427	12,031	0	0	18,458	0	12,400	0	0	12,400
Total cost of Statutory Bodies	6,427	12,031	0	0	18,458	0	12,400	0	0	12,400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	11,982	5,641	2,500
Locally Raised Revenues	1,440	0	1,500
Urban Unconditional Grant (Non-Wage)	960	850	1,000
Urban Unconditional Grant (Wage)	9,582	4,791	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,982	5,641	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,582	4,791	0
Non Wage	2,400	850	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,982	5,641	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
211101 General Staff Salaries	9,582	0	0	0	9,582	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,500	0	0	2,500
Total Cost of Output 01	9,582	2,400	0	0	11,982	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	9,582	2,400	0	0	11,982	0	2,500	0	0	2,500
Total cost of Agricultural Extension Services	9,582	2,400	0	0	11,982	0	2,500	0	0	2,500
Total cost of Production and Marketing	9,582	2,400	0	0	11,982	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,964	6,073	16,000
Locally Raised Revenues	15,964	6,073	16,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,964	6,073	16,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,964	6,073	16,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,964	6,073	16,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,464	0	0	1,464	0	1,500	0	0	1,500
228004 Maintenance – Other	0	14,500	0	0	14,500	0	14,500	0	0	14,500
Total Cost of Output 02	0	15,964	0	0	15,964	0	16,000	0	0	16,000
Total Cost of Class of Output Higher LG Services	0	15,964	0	0	15,964	0	16,000	0	0	16,000
Total cost of Health Management and Supervision	0	15,964	0	0	15,964	0	16,000	0	0	16,000
Total cost of Health	0	15,964	0	0	15,964	0	16,000	0	0	16,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,464	0	14,200
Locally Raised Revenues	10,333	0	10,000
Urban Unconditional Grant (Non-Wage)	4,131	0	4,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	14,464	0	14,200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,464	0	14,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,464	0	14,200

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
078405 Education Management Services										
221002 Workshops and Seminars	0	4,131	0	0	4,131	0	4,200	0	0	4,200
227001 Travel inland	0	10,333	0	0	10,333	0	10,000	0	0	10,000
Total Cost of Output 05	0	14,464	0	0	14,464	0	14,200	0	0	14,200
Total Cost of Class of Output Higher LG Services	0	14,464	0	0	14,464	0	14,200	0	0	14,200
Total cost of Education & Sports Management and Inspection	0	14,464	0	0	14,464	0	14,200	0	0	14,200
Total cost of Education	0	14,464	0	0	14,464	0	14,200	0	0	14,200

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,585	19,181	45,690
Locally Raised Revenues	6,657	2,111	6,800
Urban Unconditional Grant (Non-Wage)	4,438	0	4,400
Urban Unconditional Grant (Wage)	34,490	17,070	34,490
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,585	19,181	45,690

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	34,490	16,896	34,490
Non Wage	11,095	2,111	11,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,585	19,007	45,690

(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					Draft 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
048104 Community Access Roads maintenance										
211101 General Staff Salaries	34,490	0	0	0	34,490	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	34,490	1,000	0	0	35,490	0	1,000	0	0	1,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	34,490	0	0	0	34,490
221001 Advertising and Public Relations	0	4,438	0	0	4,438	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	1,042	0	0	1,042	0	1,000	0	0	1,000
Total Cost of Output 08	0	8,480	0	0	8,480	34,490	8,500	0	0	42,990
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	330	0	0	330	0	320	0	0	320
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	880	0	0	880
Total Cost of Output 09	0	330	0	0	330	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	34,490	9,810	0	0	44,300	34,490	11,200	0	0	45,690
Total cost of District, Urban and Community Access Roads	34,490	9,810	0	0	44,300	34,490	11,200	0	0	45,690

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	515	0	0	515	0	0	0	0	0
Total Cost of Output 02	0	515	0	0	515	0	0	0	0	0
048204 Electrical Installations/Repairs										
228003 Maintenance – Machinery, Equipment & Furniture	0	520	0	0	520	0	0	0	0	0
Total Cost of Output 04	0	520	0	0	520	0	0	0	0	0
048205 Electrical Inspections										
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,285	0	0	1,285	0	0	0	0	0
Total cost of District Engineering Services	0	1,285	0	0	1,285	0	0	0	0	0
Total cost of Roads and Engineering	34,490	11,095	0	0	45,585	34,490	11,200	0	0	45,690

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,400	13,200	28,900
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Wage)	26,400	13,200	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	13,200	28,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,200	26,400
Non Wage	0	0	2,500
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	26,400	13,200	28,900

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	26,400	0	0	0	26,400	0	2,000	0	0	2,000
098311 Infrastructure Planning										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Output 11	0	0	0	0	0	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	26,400	2,500	0	0	28,900
Total cost of Natural Resources Management	26,400	0	0	0	26,400	26,400	2,500	0	0	28,900
Total cost of Natural Resources	26,400	0	0	0	26,400	26,400	2,500	0	0	28,900

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,312	7,369	18,181
Locally Raised Revenues	3,255	130	3,500
Urban Unconditional Grant (Non-Wage)	2,170	1,725	2,200
Urban Unconditional Grant (Wage)	11,887	5,514	12,481
Development Revenues	0	0	14,253
Urban Discretionary Development Equalization Grant	0	0	14,253
Total Revenue Shares	17,312	7,369	32,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	5,514	12,481

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Non Wage	5,425	1,855	5,700
Development Expenditure			
Domestic Development	0	0	14,253
External Financing	0	0	0
Total Expenditure	17,312	7,369	32,435

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	11,887	0	0	0	11,887	12,481	0	0	0	12,481
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,925	0	0	4,925	0	5,200	0	0	5,200
Total Cost of Output 17	11,887	5,425	0	0	17,312	12,481	5,700	0	0	18,181
Total Cost of Class of Output Higher LG Services	11,887	5,425	0	0	17,312	12,481	5,700	0	0	18,181
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,253	0	14,253
Total Cost of Output 75	0	0	0	0	0	0	0	14,253	0	14,253
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,253	0	14,253
Total cost of Community Mobilisation and Empowerment	11,887	5,425	0	0	17,312	12,481	5,700	14,253	0	32,435
Total cost of Community Based Services	11,887	5,425	0	0	17,312	12,481	5,700	14,253	0	32,435

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,218	14,344	0

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Urban Discretionary Development Equalization Grant	17,218	14,344	0
Total Revenue Shares	17,218	14,344	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,218	0	0
External Financing	0	0	0
Total Expenditure	17,218	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	17,218	0	17,218	0	0	0	0	0
Total Cost of Output 72	0	0	17,218	0	17,218	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,218	0	17,218	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	17,218	0	17,218	0	0	0	0	0
Total cost of Planning	0	0	17,218	0	17,218	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,060	7,010	10,660
Locally Raised Revenues	1,293	278	0
Urban Unconditional Grant (Non-Wage)	1,192	788	0
Urban Unconditional Grant (Wage)	13,575	5,944	10,660
Development Revenues	996	0	0
Urban Discretionary Development Equalization Grant	996	0	0
Total Revenue Shares	17,056	7,010	10,660

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	13,575	5,944	10,660
Non Wage	2,485	1,066	0
<i>Development Expenditure</i>			
Domestic Development	996	0	0
External Financing	0	0	0
Total Expenditure	17,056	7,010	10,660

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,575	0	0	0	13,575	10,660	0	0	0	10,660
227001 Travel inland	0	2,485	0	0	2,485	0	0	0	0	0
Total Cost of Output 01	13,575	2,485	0	0	16,060	10,660	0	0	0	10,660
Total Cost of Class of Output Higher LG Services	13,575	2,485	0	0	16,060	10,660	0	0	0	10,660
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148272 Administrative Capital										
312203 Furniture & Fixtures	0	0	996	0	996	0	0	0	0	0
Total Cost of Output 72	0	0	996	0	996	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	996	0	996	0	0	0	0	0
Total cost of Internal Audit Services	13,575	2,485	996	0	17,056	10,660	0	0	0	10,660
Total cost of Internal Audit	13,575	2,485	996	0	17,056	10,660	0	0	0	10,660

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,757	2,641	5,633
Urban Unconditional Grant (Wage)	5,757	2,641	5,633
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	5,757	2,641	5,633
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,757	2,600	5,633
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,757	2,600	5,633

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	5,757	0	0	0	5,757	5,633	0	0	0	5,633
Total Cost of Output 01	5,757	0	0	0	5,757	5,633	0	0	0	5,633
Total Cost of Class of Output Higher LG Services	5,757	0	0	0	5,757	5,633	0	0	0	5,633
Total cost of Commercial Services	5,757	0	0	0	5,757	5,633	0	0	0	5,633
Total cost of Trade, Industry and Local Development	5,757	0	0	0	5,757	5,633	0	0	0	5,633

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	157,378	66,700	198,123
Locally Raised Revenues	9,556	4,068	12,353
Urban Unconditional Grant (Non-Wage)	30,024	12,614	30,002
Urban Unconditional Grant (Wage)	117,797	50,018	155,768
<i>Development Revenues</i>	950	900	2,875
Urban Discretionary Development Equalization Grant	950	900	2,875
Total Revenue Shares	158,328	67,600	200,998

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	117,797	35,516	155,768
Non Wage	39,581	16,682	42,355
<i>Development Expenditure</i>			
Domestic Development	950	900	2,875
External Financing	0	0	0
Total Expenditure	158,328	53,098	200,998

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	117,797	0	0	0	117,797	155,768	0	0	0	155,768
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,620	0	0	1,620
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	700	0	0	700
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	120	0	0	120	0	100	0	0	100
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,220	0	0	1,220
223002 Rates	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	600	0	0	600	0	700	0	0	700
223006 Water	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	11,182	0	0	11,182	0	11,984	0	0	11,984
228002 Maintenance - Vehicles	0	2,984	0	0	2,984	0	2,900	0	0	2,900
Total Cost of Output 04	117,797	33,206	0	0	151,003	155,768	34,224	0	0	189,993
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,375	0	0	6,375	0	8,131	0	0	8,131
Total Cost of Output 06	0	6,375	0	0	6,375	0	8,131	0	0	8,131
Total Cost of Class of Output Higher LG Services	117,797	39,581	0	0	157,378	155,768	42,355	0	0	198,123

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	950	0	950	0	0	2,875	0	2,875
Total Cost of Output 72	0	0	950	0	950	0	0	2,875	0	2,875
Total Cost of Class of Output Capital Purchases	0	0	950	0	950	0	0	2,875	0	2,875
Total cost of District and Urban Administration	117,797	39,581	950	0	158,328	155,768	42,355	2,875	0	200,998
Total cost of Administration	117,797	39,581	950	0	158,328	155,768	42,355	2,875	0	200,998

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,826	27,252	54,726
Locally Raised Revenues	8,141	3,220	8,141
Urban Unconditional Grant (Non-Wage)	7,506	5,165	7,506
Urban Unconditional Grant (Wage)	43,179	18,867	39,079
Development Revenues	5,227	700	0
Urban Discretionary Development Equalization Grant	5,227	700	0
Total Revenue Shares	64,053	27,952	54,726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,179	16,146	39,079
Non Wage	15,647	8,385	15,647
Development Expenditure			
Domestic Development	5,227	700	0
External Financing	0	0	0
Total Expenditure	64,053	25,230	54,726

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

Vote:582 Buikwe District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	43,179	0	0	0	43,179	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,141	0	0	2,141	0	2,000	0	0	2,000
Total Cost of Output 02	43,179	10,141	0	0	53,320	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 03	0	1,500	0	0	1,500	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	39,079	0	0	0	39,079
227001 Travel inland	0	2,006	0	0	2,006	0	2,147	0	0	2,147
Total Cost of Output 08	0	2,006	0	0	2,006	39,079	2,147	0	0	41,226
Total Cost of Class of Output Higher LG Services	43,179	15,647	0	0	58,826	39,079	15,647	0	0	54,726
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
311101 Land	0	0	4,276	0	4,276	0	0	0	0	0
312211 Office Equipment	0	0	951	0	951	0	0	0	0	0
Total Cost of Output 72	0	0	5,227	0	5,227	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,227	0	5,227	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	43,179	15,647	5,227	0	64,053	39,079	15,647	0	0	54,726
Total cost of Finance	43,179	15,647	5,227	0	64,053	39,079	15,647	0	0	54,726

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,213	12,245	24,213
Locally Raised Revenues	9,254	3,220	9,254
Urban Unconditional Grant (Non-Wage)	8,532	6,616	8,532
Urban Unconditional Grant (Wage)	6,427	2,409	6,427
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,213	12,245	24,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,427	2,409	6,427
Non Wage	17,786	9,836	17,786
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,213	12,245	24,213

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211101 General Staff Salaries	6,427	0	0	0	6,427	6,427	0	0	0	6,427
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,266	0	0	4,266
228002 Maintenance - Vehicles	0	254	0	0	254	0	254	0	0	254
Total Cost of Output 01	6,427	9,254	0	0	15,681	6,427	13,520	0	0	19,947
138206 LG Political and executive oversight										
227001 Travel inland	0	4,266	0	0	4,266	0	4,266	0	0	4,266
Total Cost of Output 06	0	4,266	0	0	4,266	0	4,266	0	0	4,266

Vote:582 Buikwe District

FY 2020/21

138207 Standing Committees Services

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,160	4,039	10,160
Locally Raised Revenues	2,291	362	2,291
Urban Unconditional Grant (Non-Wage)	2,112	798	2,112
Urban Unconditional Grant (Wage)	5,757	2,879	5,757
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,160	4,039	10,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,757	2,879	5,757
Non Wage	4,403	1,160	4,403
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,160	4,039	10,160

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
018101 Extension Worker Services										
211101 General Staff Salaries	5,757	0	0	0	5,757	5,757	0	0	0	5,757
221002 Workshops and Seminars	0	2,291	0	0	2,291	0	2,291	0	0	2,291

Vote:582 Buikwe District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	2,112	0	0	2,112
Total Cost of Output 01	5,757	2,291	0	0	8,048	5,757	4,403	0	0	10,160
018106 Farmer Institution Development										
227001 Travel inland	0	2,112	0	0	2,112	0	0	0	0	0
Total Cost of Output 06	0	2,112	0	0	2,112	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,757	4,403	0	0	10,160	5,757	4,403	0	0	10,160
Total cost of Agricultural Extension Services	5,757	4,403	0	0	10,160	5,757	4,403	0	0	10,160
Total cost of Production and Marketing	5,757	4,403	0	0	10,160	5,757	4,403	0	0	10,160

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,427	11,383	0
Urban Unconditional Grant (Wage)	43,427	11,383	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	43,427	11,383	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,427	11,383	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,427	11,383	0

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

Vote:582 Buikwe District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
211101 General Staff Salaries	43,427	0	0	0	43,427	0	0	0	0	0
Total Cost of Output 01	43,427	0	0	0	43,427	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,427	0	0	0	43,427	0	0	0	0	0
Total cost of Primary Healthcare	43,427	0	0	0	43,427	0	0	0	0	0
Total cost of Health	43,427	0	0	0	43,427	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	961	555	961
Locally Raised Revenues	500	325	500
Urban Unconditional Grant (Non-Wage)	461	230	461
Development Revenues	0	0	0
N/A			
Total Revenue Shares	961	555	961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	961	555	961
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	961	555	961

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

Vote:582 Buikwe District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	461	0	0	461	0	461	0	0	461
Total Cost of Output 05	0	961	0	0	961	0	961	0	0	961
Total Cost of Class of Output Higher LG Services	0	961	0	0	961	0	961	0	0	961
Total cost of Education & Sports Management and Inspection	0	961	0	0	961	0	961	0	0	961
Total cost of Education	0	961	0	0	961	0	961	0	0	961

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,895	23,260	47,895
Locally Raised Revenues	4,250	1,438	4,250
Urban Unconditional Grant (Wage)	43,645	21,822	43,645
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,895	23,260	47,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,645	21,822	43,645
Non Wage	4,250	1,438	4,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,895	23,260	47,895

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

Vote:582 Buikwe District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
048104 Community Access Roads maintenance										
227001 Travel inland	0	4,250	0	0	4,250	0	4,250	0	0	4,250
Total Cost of Output 04	0	4,250	0	0	4,250	0	4,250	0	0	4,250
048108 Operation of District Roads Office										
211101 General Staff Salaries	43,645	0	0	0	43,645	43,645	0	0	0	43,645
Total Cost of Output 08	43,645	0	0	0	43,645	43,645	0	0	0	43,645
Total Cost of Class of Output Higher LG Services	43,645	4,250	0	0	47,895	43,645	4,250	0	0	47,895
Total cost of District, Urban and Community Access Roads	43,645	4,250	0	0	47,895	43,645	4,250	0	0	47,895
Total cost of Roads and Engineering	43,645	4,250	0	0	47,895	43,645	4,250	0	0	47,895

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,400	13,200	26,400
Urban Unconditional Grant (Wage)	26,400	13,200	26,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	13,200	26,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,200	26,400
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	13,200	26,400

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

Vote:582 Buikwe District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
Total Cost of Output 11	26,400	0	0	0	26,400	26,400	0	0	0	26,400
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	26,400	0	0	0	26,400
Total cost of Natural Resources Management	26,400	0	0	0	26,400	26,400	0	0	0	26,400
Total cost of Natural Resources	26,400	0	0	0	26,400	26,400	0	0	0	26,400

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,879	5,701	22,313
Locally Raised Revenues	6,918	0	6,918
Urban Unconditional Grant (Non-Wage)	6,379	1,893	6,918
Urban Unconditional Grant (Wage)	9,582	3,808	8,477
Development Revenues	950	950	22,584
Urban Discretionary Development Equalization Grant	950	950	22,584
Total Revenue Shares	23,829	6,651	44,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,582	3,808	8,477
Non Wage	13,297	1,893	13,836
Development Expenditure			
Domestic Development	950	950	22,584
External Financing	0	0	0
Total Expenditure	23,829	6,651	44,898

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

Vote:582 Buikwe District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	9,582	0	0	0	9,582	8,477	0	0	0	8,477
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,879	0	0	2,879	0	3,418	0	0	3,418
227001 Travel inland	0	6,918	0	0	6,918	0	6,918	0	0	6,918
Total Cost of Output 17	9,582	13,297	0	0	22,879	8,477	13,836	0	0	22,313
Total Cost of Class of Output Higher LG Services	9,582	13,297	0	0	22,879	8,477	13,836	0	0	22,313
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 72	0	0	950	0	950	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,584	0	22,584
Total Cost of Output 75	0	0	0	0	0	0	0	22,584	0	22,584
Total Cost of Class of Output Capital Purchases	0	0	950	0	950	0	0	22,584	0	22,584
Total cost of Community Mobilisation and Empowerment	9,582	13,297	950	0	23,829	8,477	13,836	22,584	0	44,898
Total cost of Community Based Services	9,582	13,297	950	0	23,829	8,477	13,836	22,584	0	44,898

SubCounty/Town Council/Division: Buikwe

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	100
Locally Raised Revenues	100	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	100

Vote:582 Buikwe District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	100

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 03	0	0	0	0	0	0	100	0	0	100
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Local Government Planning Services	0	100	0	0	100	0	100	0	0	100
Total cost of Planning	0	100	0	0	100	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,789	1,163	9,147
District Unconditional Grant (Non-Wage)	7,832	602	7,815
Locally Raised Revenues	4,957	562	1,331
Development Revenues	486	4,274	1,907
District Discretionary Development Equalization Grant	486	4,274	1,907
Total Revenue Shares	13,275	5,437	11,054

Vote:582 Buikwe District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,789	1,163	9,147
<i>Development Expenditure</i>			
Domestic Development	486	0	1,907
External Financing	0	0	0
Total Expenditure	13,275	1,163	11,054

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	206	0	0	206	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,626	0	0	7,626	0	4,697	0	0	4,697
228001 Maintenance - Civil	0	574	0	0	574	0	550	0	0	550
Total Cost of Output 04	0	9,406	0	0	9,406	0	6,447	0	0	6,447
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of Output 06	0	400	0	0	400	0	1,000	0	0	1,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	350	0	0	350	0	400	0	0	400
Total Cost of Output 07	0	350	0	0	350	0	400	0	0	400
138108 Assets and Facilities Management										
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of Output 08	0	800	0	0	800	0	800	0	0	800
138113 Procurement Services										
222003 Information and communications technology (ICT)	0	783	0	0	783	0	500	0	0	500
Total Cost of Output 13	0	783	0	0	783	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	11,739	0	0	11,739	0	9,147	0	0	9,147

Vote:582 Buikwe District

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
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 51	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,050	0	0	1,050	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,907	0	1,907
312101 Non-Residential Buildings	0	0	486	0	486	0	0	0	0	0
Total Cost of Output 72	0	0	486	0	486	0	0	1,907	0	1,907
Total Cost of Class of Output Capital Purchases	0	0	486	0	486	0	0	1,907	0	1,907
Total cost of District and Urban Administration	0	12,789	486	0	13,275	0	9,147	1,907	0	11,054
Total cost of Administration	0	12,789	486	0	13,275	0	9,147	1,907	0	11,054

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,806	3,596	6,806
District Unconditional Grant (Non-Wage)	4,125	2,565	4,125
Locally Raised Revenues	2,681	1,031	2,681
Development Revenues	13,327	8,414	0
District Discretionary Development Equalization Grant	13,327	8,414	0
Total Revenue Shares	20,133	12,010	6,806
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,806	3,596	6,806
Development Expenditure			
Domestic Development	13,327	5,678	0
External Financing	0	0	0
Total Expenditure	20,133	9,274	6,806

Vote:582 Buikwe District

FY 2020/21

(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					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Output 02	0	800	0	0	800	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 03	0	600	0	0	600	0	600	0	0	600
148104 LG Expenditure management Services										
227001 Travel inland	0	4,125	0	0	4,125	0	4,000	0	0	4,000
Total Cost of Output 04	0	4,125	0	0	4,125	0	4,000	0	0	4,000
148105 LG Accounting Services										
227001 Travel inland	0	750	0	0	750	0	750	0	0	750
Total Cost of Output 05	0	750	0	0	750	0	750	0	0	750
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	456	0	0	456
Total Cost of Output 07	0	0	0	0	0	0	456	0	0	456
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	531	0	0	531	0	0	0	0	0
Total Cost of Output 08	0	531	0	0	531	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,806	0	0	6,806	0	6,806	0	0	6,806
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	13,327	0	13,327	0	0	0	0	0
Total Cost of Output 72	0	0	13,327	0	13,327	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,327	0	13,327	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,806	13,327	0	20,133	0	6,806	0	0	6,806
Total cost of Finance	0	6,806	13,327	0	20,133	0	6,806	0	0	6,806

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,746	3,872	6,746
District Unconditional Grant (Non-Wage)	1,954	2,329	1,954
Locally Raised Revenues	4,792	1,544	4,792
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,746	3,872	6,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,746	3,872	6,746
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,746	3,872	6,746

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,792	0	0	4,792	0	4,792	0	0	4,792
221002 Workshops and Seminars	0	954	0	0	954	0	954	0	0	954
Total Cost of Output 01	0	5,746	0	0	5,746	0	5,746	0	0	5,746
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	6,746	0	0	6,746	0	6,746	0	0	6,746
Total cost of Local Statutory Bodies	0	6,746	0	0	6,746	0	6,746	0	0	6,746
Total cost of Statutory Bodies	0	6,746	0	0	6,746	0	6,746	0	0	6,746

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:582 Buikwe District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	660	470	660
District Unconditional Grant (Non-Wage)	400	470	400
Locally Raised Revenues	260	0	260
Development Revenues	0	0	0
N/A			
Total Revenue Shares	660	470	660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	660	470	660
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	660	470	660

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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										
018101 Extension Worker Services										
227001 Travel inland	0	660	0	0	660	0	660	0	0	660
Total Cost of Output 01	0	660	0	0	660	0	660	0	0	660
Total Cost of Class of Output Higher LG Services	0	660	0	0	660	0	660	0	0	660
Total cost of Agricultural Extension Services	0	660	0	0	660	0	660	0	0	660
Total cost of Production and Marketing	0	660	0	0	660	0	660	0	0	660

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

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

Vote:582 Buikwe District**FY 2020/21**

Recurrent Revenues	293	0	293
Locally Raised Revenues	293	0	293
Development Revenues	0	0	0
N/A			
Total Revenue Shares	293	0	293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	293	0	293
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	293	0	293

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	93	0	0	93	0	0	0	0	0
Total Cost of Output 01	0	93	0	0	93	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	93	0	0	93	0	0	0	0	0
Total cost of Primary Healthcare	0	93	0	0	93	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0

Vote:582 Buikwe District**FY 2020/21****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	293	0	0	293
Total Cost of Output 02	0	0	0	0	0	0	293	0	0	293
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	293	0	0	293
Total cost of Health Management and Supervision	0	200	0	0	200	0	293	0	0	293
Total cost of Health	0	293	0	0	293	0	293	0	0	293

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130	0	130
Locally Raised Revenues	130	0	130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	130	0	130
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130	0	130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	130	0	130

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

Vote:582 Buikwe District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	130	0	0	130	0	0	0	0	0
Total Cost of Output 02	0	130	0	0	130	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	130	0	0	130	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	130	0	0	130	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	130	0	0	130
Total Cost of Output 05	0	0	0	0	0	0	130	0	0	130
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	130	0	0	130
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	130	0	0	130
Total cost of Education	0	130	0	0	130	0	130	0	0	130

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	949	1,587	949
District Unconditional Grant (Non-Wage)	494	1,437	494
Locally Raised Revenues	455	150	455
Development Revenues	5,218	0	17,163
District Discretionary Development Equalization Grant	5,218	0	17,163
Total Revenue Shares	6,167	1,587	18,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	949	1,587	949

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Development Expenditure			
Domestic Development	5,218	0	17,163
External Financing	0	0	0
Total Expenditure	6,167	1,587	18,112

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	949	0	0	949	0	949	0	0	949
Total Cost of Output 17	0	949	0	0	949	0	949	0	0	949
Total Cost of Class of Output Higher LG Services	0	949	0	0	949	0	949	0	0	949
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	5,218	0	5,218	0	0	0	0	0
Total Cost of Output 72	0	0	5,218	0	5,218	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,163	0	17,163
Total Cost of Output 75	0	0	0	0	0	0	0	17,163	0	17,163
Total Cost of Class of Output Capital Purchases	0	0	5,218	0	5,218	0	0	17,163	0	17,163
Total cost of Community Mobilisation and Empowerment	0	949	5,218	0	6,167	0	949	17,163	0	18,112
Total cost of Community Based Services	0	949	5,218	0	6,167	0	949	17,163	0	18,112

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	0	650
Locally Raised Revenues	650	0	650
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	650	0	650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	0	650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650	0	650

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138303 Statistical data collection										
227001 Travel inland	0	650	0	0	650	0	250	0	0	250
Total Cost of Output 03	0	650	0	0	650	0	250	0	0	250
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	650	0	0	650
Total cost of Local Government Planning Services	0	650	0	0	650	0	650	0	0	650
Total cost of Planning	0	650	0	0	650	0	650	0	0	650

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,640	8,950	11,635
District Unconditional Grant (Non-Wage)	5,399	1,766	5,394
Locally Raised Revenues	6,241	7,184	6,241
<i>Development Revenues</i>	3,599	4,413	2,410

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District Discretionary Development Equalization Grant	3,599	4,413	2,410
Total Revenue Shares	15,239	13,363	14,045
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,640	8,950	11,635
<i>Development Expenditure</i>			
Domestic Development	3,599	0	2,410
External Financing	0	0	0
Total Expenditure	15,239	8,950	14,045

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	700	0	0	700	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	499	0	0	499	0	499	0	0	499
223004 Guard and Security services	0	700	0	0	700	0	650	0	0	650
227001 Travel inland	0	0	0	0	0	0	1,786	0	0	1,786
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	5,399	0	0	5,399	0	6,135	0	0	6,135
138106 Office Support services										
227001 Travel inland	0	4,001	0	0	4,001	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	2,240	0	0	2,240	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	6,241	0	0	6,241	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	11,640	0	0	11,640	0	11,635	0	0	11,635
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,599	0	3,599	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,410	0	2,410
Total Cost of Output 72	0	0	3,599	0	3,599	0	0	2,410	0	2,410
Total Cost of Class of Output Capital Purchases	0	0	3,599	0	3,599	0	0	2,410	0	2,410
Total cost of District and Urban Administration	0	11,640	3,599	0	15,239	0	11,635	2,410	0	14,045
Total cost of Administration	0	11,640	3,599	0	15,239	0	11,635	2,410	0	14,045

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,320	3,940	26,320
District Unconditional Grant (Non-Wage)	2,400	600	2,400
Locally Raised Revenues	23,920	3,340	23,920
Development Revenues	438	0	0
District Discretionary Development Equalization Grant	438	0	0
Total Revenue Shares	26,758	3,940	26,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,320	3,940	26,320
Development Expenditure			
Domestic Development	438	0	0
External Financing	0	0	0
Total Expenditure	26,758	3,940	26,320

(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					Draft 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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of Output 02	0	2,400	0	0	2,400	0	2,400	0	0	2,400
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	15,920	0	0	15,920	0	15,920	0	0	15,920
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Output 04	0	22,920	0	0	22,920	0	22,920	0	0	22,920
Total Cost of Class of Output Higher LG Services	0	26,320	0	0	26,320	0	26,320	0	0	26,320
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	438	0	438	0	0	0	0	0
Total Cost of Output 72	0	0	438	0	438	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	438	0	438	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	26,320	438	0	26,758	0	26,320	0	0	26,320
Total cost of Finance	0	26,320	438	0	26,758	0	26,320	0	0	26,320

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,435	9,500	16,435
District Unconditional Grant (Non-Wage)	10,000	6,000	10,000
Locally Raised Revenues	6,435	3,500	6,435
Development Revenues	481	0	0
District Discretionary Development Equalization Grant	481	0	0
Total Revenue Shares	16,916	9,500	16,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,435	9,500	16,435
Development Expenditure			
Domestic Development	481	0	0

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External Financing	0	0	0
Total Expenditure	16,916	9,500	16,435

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	935	0	0	935	0	935	0	0	935
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 01	0	6,435	0	0	6,435	0	6,435	0	0	6,435
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	196	0	0	196	0	0	0	0	0
227001 Travel inland	0	9,804	0	0	9,804	0	10,000	0	0	10,000
Total Cost of Output 06	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	16,435	0	0	16,435	0	16,435	0	0	16,435
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	481	0	481	0	0	0	0	0
Total Cost of Output 72	0	0	481	0	481	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	481	0	481	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,435	481	0	16,916	0	16,435	0	0	16,435
Total cost of Statutory Bodies	0	16,435	481	0	16,916	0	16,435	0	0	16,435

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	500	650
District Unconditional Grant (Non-Wage)	0	500	0
Locally Raised Revenues	650	0	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	650	500	650

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	500	650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650	500	650

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
224006 Agricultural Supplies	0	650	0	0	650	0	650	0	0	650
Total Cost of Output 01	0	650	0	0	650	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	650	0	0	650
Total cost of Agricultural Extension Services	0	650	0	0	650	0	650	0	0	650
Total cost of Production and Marketing	0	650	0	0	650	0	650	0	0	650

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	650	700	650
District Unconditional Grant (Non-Wage)	0	100	0
Locally Raised Revenues	650	600	650
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	650	700	650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	700	650

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650	700	650

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	650	0	0	650	0	650	0	0	650
Total Cost of Output 02	0	650	0	0	650	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	650	0	0	650
Total cost of Health Management and Supervision	0	650	0	0	650	0	650	0	0	650
Total cost of Health	0	650	0	0	650	0	650	0	0	650

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	350	650
Locally Raised Revenues	650	350	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	650	350	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650	0	650

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
227001 Travel inland	0	650	0	0	650	0	650	0	0	650
Total Cost of Output 05	0	650	0	0	650	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	650	0	0	650
Total cost of Education & Sports Management and Inspection	0	650	0	0	650	0	650	0	0	650
Total cost of Education	0	650	0	0	650	0	650	0	0	650

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,911	8,004	0
District Discretionary Development Equalization Grant	15,911	8,004	0
Total Revenue Shares	15,911	8,004	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,911	4,405	0
External Financing	0	0	0
Total Expenditure	15,911	4,405	0

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

Vote:582 Buikwe District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	15,911	0	15,911	0	0	0	0	0
Total Cost of Output 80	0	0	15,911	0	15,911	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,911	0	15,911	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,911	0	15,911	0	0	0	0	0
Total cost of Roads and Engineering	0	0	15,911	0	15,911	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	325	860	325
Locally Raised Revenues	325	860	325
Development Revenues	0	0	0
N/A			
Total Revenue Shares	325	860	325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	325	0	325
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	325	0	325

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

Vote:582 Buikwe District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	325	0	0	325	0	325	0	0	325
Total Cost of Output 09	0	325	0	0	325	0	325	0	0	325
Total Cost of Class of Output Higher LG Services	0	325	0	0	325	0	325	0	0	325
Total cost of Natural Resources Management	0	325	0	0	325	0	325	0	0	325
Total cost of Natural Resources	0	325	0	0	325	0	325	0	0	325

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,137	930	2,137
District Unconditional Grant (Non-Wage)	532	200	532
Locally Raised Revenues	1,605	730	1,605
Development Revenues	3,606	3,606	21,693
District Discretionary Development Equalization Grant	3,606	3,606	21,693
Total Revenue Shares	5,743	4,536	23,830
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,137	930	2,137
Development Expenditure			
Domestic Development	3,606	3,606	21,693
External Financing	0	0	0
Total Expenditure	5,743	4,536	23,830

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

Vote:582 Buikwe District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	532	0	0	532	0	532	0	0	532
227001 Travel inland	0	0	0	0	0	0	1,605	0	0	1,605
227002 Travel abroad	0	1,605	0	0	1,605	0	0	0	0	0
Total Cost of Output 17	0	2,137	0	0	2,137	0	2,137	0	0	2,137
Total Cost of Class of Output Higher LG Services	0	2,137	0	0	2,137	0	2,137	0	0	2,137
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	3,606	0	3,606	0	0	0	0	0
Total Cost of Output 72	0	0	3,606	0	3,606	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	0	0	0	0	0	21,693	0	21,693
Total Cost of Output 75	0	0	0	0	0	0	0	21,693	0	21,693
Total Cost of Class of Output Capital Purchases	0	0	3,606	0	3,606	0	0	21,693	0	21,693
Total cost of Community Mobilisation and Empowerment	0	2,137	3,606	0	5,743	0	2,137	21,693	0	23,830
Total cost of Community Based Services	0	2,137	3,606	0	5,743	0	2,137	21,693	0	23,830

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	2,400
Locally Raised Revenues	2,400	0	2,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	2,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	2,400

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138303 Statistical data collection										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Output 03	0	800	0	0	800	0	1,000	0	0	1,000
138306 Development Planning										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	1,600	0	0	1,600	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 09	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total cost of Local Government Planning Services	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total cost of Planning	0	2,400	0	0	2,400	0	2,400	0	0	2,400

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,103	10,377	14,661
District Unconditional Grant (Non-Wage)	14,682	6,406	14,661
Locally Raised Revenues	4,421	3,971	0

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<i>Development Revenues</i>	1,411	0	3,081
District Discretionary Development Equalization Grant	1,411	0	3,081
Total Revenue Shares	20,514	10,377	17,742
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,103	10,377	14,661
<i>Development Expenditure</i>			
Domestic Development	1,411	0	3,081
External Financing	0	0	0
Total Expenditure	20,514	10,377	17,742

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221006 Commissions and related charges	0	1,221	0	0	1,221	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,217	0	0	1,217	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000	0	5,073	0	0	5,073
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	238	0	0	238
Total Cost of Output 04	0	10,438	0	0	10,438	0	8,711	0	0	8,711
138105 Public Information Dissemination										
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
Total Cost of Output 05	0	250	0	0	250	0	250	0	0	250
138106 Office Support services										
227001 Travel inland	0	5,471	0	0	5,471	0	5,200	0	0	5,200
Total Cost of Output 06	0	5,471	0	0	5,471	0	5,200	0	0	5,200
138113 Procurement Services										
221001 Advertising and Public Relations	0	400	0	0	400	0	500	0	0	500
Total Cost of Output 13	0	400	0	0	400	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	16,559	0	0	16,559	0	14,661	0	0	14,661

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	2,544	0	0	2,544	0	0	0	0	0
Total Cost of Output 51	0	2,544	0	0	2,544	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,544	0	0	2,544	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	1,411	0	1,411	0	0	3,081	0	3,081
Total Cost of Output 72	0	0	1,411	0	1,411	0	0	3,081	0	3,081
Total Cost of Class of Output Capital Purchases	0	0	1,411	0	1,411	0	0	3,081	0	3,081
Total cost of District and Urban Administration	0	19,103	1,411	0	20,514	0	14,661	3,081	0	17,742
Total cost of Administration	0	19,103	1,411	0	20,514	0	14,661	3,081	0	17,742

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,023	5,126	6,023
District Unconditional Grant (Non-Wage)	3,000	1,871	3,000
Locally Raised Revenues	3,023	3,256	3,023
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,023	5,126	6,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,023	5,126	6,023
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,023	5,126	6,023

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,023	0	0	1,023	0	1,023	0	0	1,023
Total Cost of Output 03	0	1,023	0	0	1,023	0	1,023	0	0	1,023
148104 LG Expenditure management Services										
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of Output 04	0	800	0	0	800	0	800	0	0	800
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 05	0	500	0	0	500	0	500	0	0	500
148107 Sector Capacity Development										
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
Total Cost of Output 07	0	700	0	0	700	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	6,023	0	0	6,023	0	6,023	0	0	6,023
Total cost of Financial Management and Accountability(LG)	0	6,023	0	0	6,023	0	6,023	0	0	6,023
Total cost of Finance	0	6,023	0	0	6,023	0	6,023	0	0	6,023

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,175	4,333	8,292
Locally Raised Revenues	9,175	4,333	8,292
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,175	4,333	8,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	9,175	4,333	8,292
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,175	4,333	8,292

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	175	0	0	175	0	0	0	0	0
Total Cost of Output 01	0	2,175	0	0	2,175	0	4,000	0	0	4,000
138206 LG Political and executive oversight										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,292	0	0	1,292
Total Cost of Output 07	0	4,000	0	0	4,000	0	1,292	0	0	1,292
Total Cost of Class of Output Higher LG Services	0	9,175	0	0	9,175	0	8,292	0	0	8,292
Total cost of Local Statutory Bodies	0	9,175	0	0	9,175	0	8,292	0	0	8,292
Total cost of Statutory Bodies	0	9,175	0	0	9,175	0	8,292	0	0	8,292

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	1,705	2,400
District Unconditional Grant (Non-Wage)	2,400	1,705	2,400
Locally Raised Revenues	520	0	0
Development Revenues	3,806	0	0
District Discretionary Development Equalization Grant	3,806	0	0
Total Revenue Shares	6,726	1,705	2,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,920	1,705	2,400
<i>Development Expenditure</i>			
Domestic Development	3,806	0	0
External Financing	0	0	0
Total Expenditure	6,726	1,705	2,400

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of Output 01	0	2,920	0	0	2,920	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	2,920	0	0	2,920	0	2,400	0	0	2,400
Total cost of Agricultural Extension Services	0	2,920	0	0	2,920	0	2,400	0	0	2,400

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,806	0	3,806	0	0	0	0	0
Total Cost of Output 72	0	0	3,806	0	3,806	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,806	0	3,806	0	0	0	0	0
Total cost of District Production Services	0	0	3,806	0	3,806	0	0	0	0	0
Total cost of Production and Marketing	0	2,920	3,806	0	6,726	0	2,400	0	0	2,400

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,230	100	450
District Unconditional Grant (Non-Wage)	450	100	450
Locally Raised Revenues	780	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,230	100	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,230	100	450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,230	100	450

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,230	0	0	1,230	0	450	0	0	450
Total Cost of Output 02	0	1,230	0	0	1,230	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	1,230	0	0	1,230	0	450	0	0	450
Total cost of Health Management and Supervision	0	1,230	0	0	1,230	0	450	0	0	450
Total cost of Health	0	1,230	0	0	1,230	0	450	0	0	450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	325	0	0
Locally Raised Revenues	325	0	0
Development Revenues	0	0	0

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078405 Education Management Services										
227001 Travel inland	0	325	0	0	325	0	0	0	0	0
Total Cost of Output 05	0	325	0	0	325	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	325	0	0	325	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	325	0	0	325	0	0	0	0	0
Total cost of Education	0	325	0	0	325	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,915	20,498	0
District Discretionary Development Equalization Grant	20,915	20,498	0
Total Revenue Shares	20,915	20,498	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,915	14,057	0
External Financing	0	0	0
Total Expenditure	20,915	14,057	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,915	0	20,915	0	0	0	0	0
Total Cost of Output 80	0	0	20,915	0	20,915	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,915	0	20,915	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	20,915	0	20,915	0	0	0	0	0
Total cost of Roads and Engineering	0	0	20,915	0	20,915	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130	0	0
Locally Raised Revenues	130	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	130	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	130	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	130	0	0	130	0	0	0	0	0
Total Cost of Output 03	0	130	0	0	130	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	130	0	0	130	0	0	0	0	0
Total cost of Natural Resources Management	0	130	0	0	130	0	0	0	0	0
Total cost of Natural Resources	0	130	0	0	130	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,488	1,450	2,531
District Unconditional Grant (Non-Wage)	2,531	1,450	2,531
Locally Raised Revenues	957	0	0
Development Revenues	4,614	0	27,733
District Discretionary Development Equalization Grant	4,614	0	27,733
Total Revenue Shares	8,102	1,450	30,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,488	1,450	2,531
Development Expenditure			
Domestic Development	4,614	0	27,733
External Financing	0	0	0
Total Expenditure	8,102	1,450	30,264

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108108 Children and Youth Services										
224001 Medical and Agricultural supplies	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 08	0	250	0	0	250	0	0	0	0	0
108110 Support to Disabled and the Elderly										
224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 14	0	150	0	0	150	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	531	0	0	531
227001 Travel inland	0	2,388	0	0	2,388	0	1,000	0	0	1,000
Total Cost of Output 17	0	2,388	0	0	2,388	0	2,531	0	0	2,531
Total Cost of Class of Output Higher LG Services	0	3,488	0	0	3,488	0	2,531	0	0	2,531
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312211 Office Equipment	0	0	4,614	0	4,614	0	0	0	0	0
Total Cost of Output 72	0	0	4,614	0	4,614	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,733	0	27,733
Total Cost of Output 75	0	0	0	0	0	0	0	27,733	0	27,733
Total Cost of Class of Output Capital Purchases	0	0	4,614	0	4,614	0	0	27,733	0	27,733
Total cost of Community Mobilisation and Empowerment	0	3,488	4,614	0	8,102	0	2,531	27,733	0	30,264
Total cost of Community Based Services	0	3,488	4,614	0	8,102	0	2,531	27,733	0	30,264