

Vote:590 Buvuma District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	348,238	87,060	364,373
o/w Higher Local Government	145,825	36,456	139,925
o/w Lower Local Government	202,413	50,603	224,448
Discretionary Government Transfers	2,616,834	1,341,372	2,650,929
o/w Higher Local Government	2,187,024	1,105,583	2,214,742
o/w Lower Local Government	429,809	235,406	436,187
Conditional Government Transfers	6,796,886	3,602,472	7,713,265
o/w Higher Local Government	6,796,886	3,602,472	7,713,265
o/w Lower Local Government	0	0	0
Other Government Transfers	2,137,315	509,119	1,962,573
o/w Higher Local Government	2,137,315	509,119	1,962,573
o/w Lower Local Government	0	0	0
External Financing	66,000	20,670	208,254
o/w Higher Local Government	66,000	20,670	208,254
o/w Lower Local Government	0	0	0
Grand Total	11,965,273	5,560,693	12,899,393
o/w Higher Local Government	11,333,051	5,274,301	12,238,758
o/w Lower Local Government	632,222	286,010	660,635

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,602,477	1,292,058	2,987,381
o/w Higher Local Government	2,168,466	1,072,757	2,530,771
o/w Lower Local Government	434,011	219,301	456,610
Finance	170,880	72,702	167,426
o/w Higher Local Government	90,515	37,879	86,355
o/w Lower Local Government	80,365	34,823	81,071
Statutory Bodies	338,252	145,029	499,998

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o/w Higher Local Government	245,406	114,703	407,043
o/w Lower Local Government	92,846	30,326	92,955
Production and Marketing	1,717,977	589,370	1,541,620
o/w Higher Local Government	1,699,977	588,411	1,524,620
o/w Lower Local Government	18,000	959	17,000
Health	3,147,091	1,518,736	3,001,695
o/w Higher Local Government	3,147,091	1,518,736	3,001,695
o/w Lower Local Government	0	0	0
Education	2,614,372	1,287,055	3,053,353
o/w Higher Local Government	2,614,372	1,287,055	3,053,353
o/w Lower Local Government	0	0	0
Roads and Engineering	579,254	301,120	730,084
o/w Higher Local Government	579,254	301,120	730,084
o/w Lower Local Government	0	0	0
Water	444,170	290,855	576,878
o/w Higher Local Government	444,170	290,855	576,878
o/w Lower Local Government	0	0	0
Natural Resources	16,349	7,047	24,844
o/w Higher Local Government	16,349	7,047	24,844
o/w Lower Local Government	0	0	0
Community Based Services	255,616	15,277	170,628
o/w Higher Local Government	248,616	14,677	157,628
o/w Lower Local Government	7,000	600	13,000
Planning	53,301	29,169	114,815
o/w Higher Local Government	53,301	29,169	114,815
o/w Lower Local Government	0	0	0
Internal Audit	14,500	6,375	15,500
o/w Higher Local Government	14,500	6,375	15,500
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	11,035	5,517	15,172
o/w Higher Local Government	11,035	5,517	15,172

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o/w Lower Local Government	0	0	0
Grand Total	11,965,273	5,560,311	12,899,393
<i>o/w Higher Local Government</i>	<i>11,333,051</i>	<i>5,274,301</i>	<i>12,238,758</i>
<i>o/w: Wage:</i>	<i>5,667,283</i>	<i>2,859,666</i>	<i>5,755,749</i>
<i>Non-Wage Reccurent:</i>	<i>3,942,837</i>	<i>1,300,302</i>	<i>4,289,296</i>
<i>Domestic Devt:</i>	<i>1,656,931</i>	<i>1,093,663</i>	<i>1,985,458</i>
<i>External Financing:</i>	<i>66,000</i>	<i>20,670</i>	<i>208,254</i>
<i>o/w Lower Local Government</i>	<i>632,222</i>	<i>286,010</i>	<i>660,635</i>
<i>o/w: Wage:</i>	<i>168,542</i>	<i>84,271</i>	<i>168,542</i>
<i>Non-Wage Reccurent:</i>	<i>338,377</i>	<i>118,203</i>	<i>363,419</i>
<i>Domestic Devt:</i>	<i>125,304</i>	<i>83,536</i>	<i>128,675</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	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	348,238	87,060	364,373
Application Fees	14,755	0	14,755
Business licenses	33,588	0	52,588
Local Hotel Tax	3,750	0	6,250
Local Services Tax	7,885	0	33,885
Market /Gate Charges	56,440	0	60,440
Other Fees and Charges	41,320	0	36,320
Other licenses	64,321	0	46,321
Park Fees	20,899	0	10,899
Registration of Businesses	105,281	87,060	102,915
2a. Discretionary Government Transfers	2,616,834	1,341,372	2,650,929
District Discretionary Development Equalization Grant	172,225	114,817	176,038
District Unconditional Grant (Non-Wage)	506,250	253,125	535,128
District Unconditional Grant (Wage)	1,699,132	849,566	1,699,132
Urban Discretionary Development Equalization Grant	25,505	17,003	26,236
Urban Unconditional Grant (Non-Wage)	45,180	22,590	45,853
Urban Unconditional Grant (Wage)	168,542	84,271	168,542
2b. Conditional Government Transfer	6,796,886	3,602,472	7,713,265
Sector Conditional Grant (Wage)	3,968,151	2,010,100	4,056,617
Sector Conditional Grant (Non-Wage)	970,083	403,845	1,137,061
Sector Development Grant	1,525,404	1,016,936	1,666,058
Transitional Development Grant	29,802	19,868	219,802
General Public Service Pension Arrears (Budgeting)	0	0	8,607
Pension for Local Governments	40,923	20,462	109,422
Gratuity for Local Governments	262,524	131,262	515,698
2c. Other Government Transfer	2,137,315	509,119	1,962,573
Support to PLE (UNEB)	6,500	4,449	6,500
Uganda Road Fund (URF)	577,254	300,620	728,084
Uganda Women Entrepreneurship Program(UWEP)	0	0	15,000
Vegetable Oil Development Project	600,000	0	200,000
Youth Livelihood Programme (YLP)	99,500	0	90,000
Makerere School of Public Health	0	0	203,000
Micro Projects under Luwero Rwenzori Development Programme	118,061	0	0
Makerere University Walter Reed Project (MUWRP)	673,000	118,858	470,000

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Neglected Tropical Diseases (NTDs)	63,000	85,193	63,000
Results Based Financing (RBF)	0	0	186,989
3. External Financing	66,000	20,670	208,254
United Nations Children Fund (UNICEF)	66,000	20,670	65,000
Global Fund for HIV, TB & Malaria	0	0	26,738
Global Alliance for Vaccines and Immunization (GAVI)	0	0	116,516
Total Revenues shares	11,965,273	5,560,693	12,899,393

Vote:590 Buvuma District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	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	2,121,923	1,052,687	2,301,911
District Unconditional Grant (Non-Wage)	86,244	43,122	106,029
District Unconditional Grant (Wage)	1,699,132	849,566	1,526,656
General Public Service Pension Arrears (Budgeting)	0	0	8,607
Gratuity for Local Governments	262,524	131,262	515,698
Locally Raised Revenues	33,100	8,275	35,500
Pension for Local Governments	40,923	20,462	109,422
Development Revenues	46,543	20,070	228,860
District Discretionary Development Equalization Grant	7,243	4,828	7,360
District Unconditional Grant (Non-Wage)	5,000	2,500	1,500
Locally Raised Revenues	24,300	6,075	20,000
Transitional Development Grant	10,000	6,667	200,000
Total Revenues shares	2,168,466	1,072,757	2,530,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,699,132	751,973	1,526,656
Non Wage	422,791	183,842	775,256
Development Expenditure			
Domestic Development	46,543	0	228,860
External Financing	0	0	0
Total Expenditure	2,168,466	935,815	2,530,771

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

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Ushs Thousands	Approved Budget Estimates for FY 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
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	14,797	0	0	14,797	0	6,600	0	0	6,600
221002 Workshops and Seminars	0	3,731	0	0	3,731	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	8,280	0	0	8,280	0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding	0	2,676	0	0	2,676	0	3,566	0	0	3,566
221012 Small Office Equipment	0	1,400	0	0	1,400	0	547	0	0	547
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	3,500	0	0	3,500
223004 Guard and Security services	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	17,151	0	0	17,151	0	26,629	0	0	26,629
227004 Fuel, Lubricants and Oils	0	17,543	0	0	17,543	0	16,550	0	0	16,550
228002 Maintenance - Vehicles	0	5,145	0	0	5,145	0	11,500	0	0	11,500
Total Cost of output138101	0	82,223	0	0	82,223	0	78,632	0	0	78,632
138102 Human Resource Management Services										
211101 General Staff Salaries	1,699,132	0	0	0	1,699,132	1,526,656	0	0	0	1,526,656
212105 Pension for Local Governments	0	40,923	0	0	40,923	0	109,422	0	0	109,422
212107 Gratuity for Local Governments	0	262,524	0	0	262,524	0	515,698	0	0	515,698
221009 Welfare and Entertainment	0	918	0	0	918	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,750	0	0	6,750	0	4,507	0	0	4,507
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	8,607	0	0	8,607
Total Cost of output138102	1,699,132	312,115	0	0	2,011,247	1,526,656	641,914	0	0	2,168,570
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	5,828	0	5,828	0	0	0	0	0
221003 Staff Training	0	0	1,415	0	1,415	0	0	7,360	0	7,360
Total Cost of output138103	0	0	7,243	0	7,243	0	0	7,360	0	7,360
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,600	0	0	3,600	0	3,600	0	0	3,600
Total Cost of output138104	0	3,600	0	0	3,600	0	3,600	0	0	3,600

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138105 Public Information Dissemination

221002 Workshops and Seminars	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	0	488	0	0	488	0	360	0	360
227001 Travel inland	0	2,440	0	0	2,440	0	2,520	0	2,520
Total Cost of output138105	0	3,928	0	0	3,928	0	9,880	0	9,880

138106 Office Support services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,172	0	0	2,172
223001 Property Expenses	0	4,132	0	0	4,132	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	1,460	0	0	1,460
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	2,160	0	2,160
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138106	0	8,132	0	0	8,132	0	7,792	0	7,792

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	1,603	0	0	1,603	0	1,603	0	1,603
Total Cost of output138109	0	1,603	0	0	1,603	0	1,603	0	1,603

138111 Records Management Services

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

138112 Information collection and management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output138112	0	1,000	0	0	1,000	0	0	0	0

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,180	0	4,180
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,100	0	2,100
222001 Telecommunications	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	800	0	0	800	0	1,320	0	1,320
Total Cost of output138113	0	8,300	0	0	8,300	0	8,200	0	8,200
Total Cost of Higher LG Services	1,699,132	422,791	7,243	0	2,129,166	1,526,656	775,256	7,360	2,309,271

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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										
311101 Land	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Nairambi Sub-county					County: Buvuma					6,000
LCII: Lukale	Nairambi Seed Secondary School		Real estate services - Land Compesation-1515		Source: Locally Raised Revenues					6,000
312101 Non-Residential Buildings	0	0	9,800	0	9,800	0	0	210,900	0	210,900
Total for LCIII: Buvuma Town Council					County: Buvuma					210,900
LCII: Buwanga Ward	Buvuma district headquarters		Building Construction - Building Costs-209		Source: Transitional Development Grant					200,000
LCII: Buwanga Ward	Buvuma District headquarters		Building Construction - Building Costs-209		Source: Locally Raised Revenues					10,900
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	3,500	0	3,500
Total for LCIII: Buvuma Town Council					County: Buvuma					3,500
LCII: Buwanga Ward	District Headquareters		Furniture and Fixtures - Notice Boards-645		Source: Locally Raised Revenues					2,000
LCII: Buwanga Ward	District headquarters		Furniture and Fixtures - Cabinets-632		Source: District Unconditional Grant (Non-Wage)					1,500
312211 Office Equipment	0	0	0	0	0	0	0	1,100	0	1,100
Total for LCIII: Buvuma Town Council					County: Buvuma					1,100
LCII: Buwanga Ward	District headquarters		Procurement of life jackets		Source: Locally Raised Revenues					1,100
Total Cost of output138172	0	0	39,300	0	39,300	0	0	221,500	0	221,500
Total Cost of Capital Purchases	0	0	39,300	0	39,300	0	0	221,500	0	221,500
Total cost of District and Urban Administration	1,699,132	422,791	46,543	0	2,168,466	1,526,656	775,256	228,860	0	2,530,771
Total cost of Administration	1,699,132	422,791	46,543	0	2,168,466	1,526,656	775,256	228,860	0	2,530,771

Vote:590 Buvuma District**FY 2020/21****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	90,515	37,879	86,355
District Unconditional Grant (Non-Wage)	61,000	30,500	58,840
Locally Raised Revenues	29,515	7,379	27,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	90,515	37,879	86,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	90,515	30,825	86,355
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	90,515	30,825	86,355

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	19,485	0	0	19,485	0	14,000	0	0	14,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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Total Cost of output148101	0	30,485	0	0	30,485	0	26,000	0	0	26,000
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,005	0	0	1,005	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	10,305	0	0	10,305
227004 Fuel, Lubricants and Oils	0	6,555	0	0	6,555	0	6,040	0	0	6,040
Total Cost of output148102	0	16,860	0	0	16,860	0	16,345	0	0	16,345
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,749	0	0	1,749	0	1,749	0	0	1,749
227001 Travel inland	0	3,721	0	0	3,721	0	4,921	0	0	4,921
Total Cost of output148103	0	6,670	0	0	6,670	0	6,670	0	0	6,670
148105 LG Accounting Services										
227001 Travel inland	0	2,500	0	0	2,500	0	3,340	0	0	3,340
Total Cost of output148105	0	2,500	0	0	2,500	0	3,340	0	0	3,340
148106 Integrated Financial Management System										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,102	0	0	2,102	0	2,102	0	0	2,102
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	7,400	0	0	7,400	0	8,900	0	0	8,900
227004 Fuel, Lubricants and Oils	0	15,538	0	0	15,538	0	16,038	0	0	16,038
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,080	0	0	2,080	0	0	0	0	0
Total Cost of output148108	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	90,515	0	0	90,515	0	86,355	0	0	86,355
Total cost of Financial Management and Accountability(LG)	0	90,515	0	0	90,515	0	86,355	0	0	86,355
Total cost of Finance	0	90,515	0	0	90,515	0	86,355	0	0	86,355

Vote:590 Buvuma District**FY 2020/21****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	245,406	114,703	407,043
District Unconditional Grant (Non-Wage)	213,406	106,703	202,566
District Unconditional Grant (Wage)	0	0	172,477
Locally Raised Revenues	32,000	8,000	32,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	245,406	114,703	407,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	172,477
Non Wage	245,406	81,256	234,566
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	245,406	81,256	407,043

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	0	0	0	0	0	172,477	0	0	0	172,477
211103 Allowances (Incl. Casuals, Temporary)	0	16,620	0	0	16,620	0	163,174	0	0	163,174
213004 Gratuity Expenses	0	136,174	0	0	136,174	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	32,621	0	0	32,621	0	1,700	0	0	1,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500

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Total Cost of output138201	0	189,014	0	0	189,014	172,477	170,974	0	0	343,451
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138202	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,640	0	0	7,640	0	9,138	0	0	9,138
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	0	0	0	0
221009 Welfare and Entertainment	0	1,342	0	0	1,342	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	395	0	0	395	0	209	0	0	209
227001 Travel inland	0	1,140	0	0	1,140	0	1,100	0	0	1,100
Total Cost of output138203	0	11,247	0	0	11,247	0	11,247	0	0	11,247
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,440	0	0	4,440
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	6,049	0	0	6,049	0	1,609	0	0	1,609
Total Cost of output138204	0	6,649	0	0	6,649	0	6,649	0	0	6,649
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	11,416	0	0	11,416
221009 Welfare and Entertainment	0	1,560	0	0	1,560	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,696	0	0	3,696	0	880	0	0	880
Total Cost of output138205	0	13,896	0	0	13,896	0	13,896	0	0	13,896
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	5,000	0	0	5,000	0	820	0	0	820
Total Cost of output138206	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,300	0	0	15,300	0	23,400	0	0	23,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	2,700	0	0	2,700	0	400	0	0	400
Total Cost of output138207	0	18,600	0	0	18,600	0	25,800	0	0	25,800

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Total Cost of Higher LG Services	0	245,406	0	0	245,406	172,477	234,566	0	0	407,043
Total cost of Local Statutory Bodies	0	245,406	0	0	245,406	172,477	234,566	0	0	407,043
Total cost of Statutory Bodies	0	245,406	0	0	245,406	172,477	234,566	0	0	407,043

Vote:590 Buvuma 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	1,622,587	536,818	1,244,374
Locally Raised Revenues	2,000	500	0
Other Transfers from Central Government	600,000	0	200,000
Sector Conditional Grant (Non-Wage)	284,917	142,459	267,786
Sector Conditional Grant (Wage)	735,670	393,859	776,588
Development Revenues	77,390	51,593	280,246
Sector Development Grant	77,390	51,593	280,246
Total Revenues shares	1,699,977	588,411	1,524,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	735,670	367,226	776,588
Non Wage	886,917	81,965	467,786
Development Expenditure			
Domestic Development	77,390	4,090	280,246
External Financing	0	0	0
Total Expenditure	1,699,977	453,281	1,524,620

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	735,670	0	0	0	735,670	776,588	0	0	0	776,588
221002 Workshops and Seminars	0	8,265	0	0	8,265	0	77,460	0	0	77,460
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,600	0	0	8,600	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	6,014	0	0	6,014

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	600	0	0	600
226001 Insurances	0	6,400	0	0	6,400	0	6,400	0	0	6,400
227001 Travel inland	0	197,152	0	0	197,152	0	296,400	0	0	296,400
227002 Travel abroad	0	8,164	0	0	8,164	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	15,147	0	0	15,147	0	14,139	0	0	14,139
228002 Maintenance - Vehicles	0	8,625	0	0	8,625	0	28,625	0	0	28,625
Total Cost of output018101	735,670	268,753	0	0	1,004,423	776,588	452,039	0	0	1,228,627
Total Cost of Higher LG Services	735,670	268,753	0	0	1,004,423	776,588	452,039	0	0	1,228,627
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	40,000	0	40,000
Total for LCIII: Buvuma Town Council		County: Buvuma		40,000						
<i>LCII: Buwanga Ward</i>	<i>Buvuma district Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>						<i>40,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	96,000	0	96,000
Total for LCIII: Buvuma Town Council		County: Buvuma		96,000						
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Transport Equipment - Boats-1904</i>		<i>Source: Sector Development Grant</i>						<i>42,000</i>
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>						<i>54,000</i>
312211 Office Equipment	0	0	25,000	0	25,000	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Buvuma Town Council		County: Buvuma		12,000						
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Equipment - Microscopes-534</i>		<i>Source: Sector Development Grant</i>						<i>12,000</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Buvuma Town Council		County: Buvuma		18,000						
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Soil testing Kit</i>		<i>Source: Sector Development Grant</i>						<i>12,000</i>
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Tsetse fly trap nets</i>		<i>Source: Sector Development Grant</i>						<i>6,000</i>
312301 Cultivated Assets	0	0	32,856	0	32,856	0	0	94,066	0	94,066

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Total for LCIII: Buvuma Town Council				County: Buvuma						94,066	
LCII: Buwanga Ward		Buvuma District headquarters		Cultivated Assets - Plantation-424		Source: Sector Development Grant				94,066	
Total Cost of output018175		0	0	57,856	0	57,856	0	0	260,066	0	260,066
Total Cost of Capital Purchases		0	0	57,856	0	57,856	0	0	260,066	0	260,066
Total cost of Agricultural Extension Services		735,670	268,753	57,856	0	1,062,279	776,588	452,039	260,066	0	1,488,693

0182 District Production 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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018203	0	0	0	0	0	0	2,000	0	0	2,000

018204 Fisheries regulation

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018204	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018205 Crop disease control and regulation

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018205	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018207	0	2,000	0	0	2,000	0	2,000	0	0	2,000

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	63,000	0	0	63,000	0	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	0	100,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	12,000	0	0	12,000	0	0	0	0	0
222001 Telecommunications	0	8,000	0	0	8,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	45,000	0	0	45,000	0	0	0	0	0
224006 Agricultural Supplies	0	24,000	0	0	24,000	0	0	0	0	0
227001 Travel inland	0	163,000	0	0	163,000	0	0	0	0	0
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	0	0	150,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018208	0	600,000	0	0	600,000	0	0	0	0	0

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018211 Livestock Health and Marketing

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018211	0	2,000	0	0	2,000	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	10,164	0	0	10,164	0	7,747	0	0	7,747
Total Cost of output018212	0	10,164	0	0	10,164	0	7,747	0	0	7,747
Total Cost of Higher LG Services	0	618,164	0	0	618,164	0	15,747	0	0	15,747

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

312104 Other Structures	0	0	0	0	0	0	0	8,180	0	8,180
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Total for LCIII: Buvuma Town Council **County: Buvuma** **8,180**

LCII: Buwanga Ward Buvuma District production block Construction Services - Offices-403 Source: Sector Development Grant 8,180

Total Cost of output018272	0	0	0	0	0	0	0	8,180	0	8,180
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018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Nairambi Sub-county **County: Buvuma** **3,000**

LCII: Magyo Parish Magyo Construction Services - Projects-407 Source: Sector Development Grant 3,000

Total Cost of output018282	0	0	0	0	0	0	0	3,000	0	3,000
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018284 Plant clinic/mini laboratory construction

312104 Other Structures	0	0	19,534	0	19,534	0	0	3,000	0	3,000
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Total for LCIII: Buvuma Town Council **County: Buvuma** **3,000**

LCII: Buwanga Ward Buvuma District Headquarter Construction Services - Utilities-413 Source: Sector Development Grant 3,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Buvuma Town Council **County: Buvuma** **6,000**

LCII: Buwanga Ward Buvuma District Headquarter Furniture and Fixtures - Furniture Expenses-640 Source: Sector Development Grant 6,000

Total Cost of output018284	0	0	19,534	0	19,534	0	0	9,000	0	9,000
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Total Cost of Capital Purchases	0	0	19,534	0	19,534	0	0	20,180	0	20,180
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Total cost of District Production Services	0	618,164	19,534	0	637,698	0	15,747	20,180	0	35,927
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Total cost of Production and Marketing	735,670	886,917	77,390	0	1,699,977	776,588	467,786	280,246	0	1,524,620
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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	2,350,895	1,010,747	2,669,043
District Unconditional Grant (Non-Wage)	2,000	1,000	1,000
Locally Raised Revenues	3,000	750	2,000
Other Transfers from Central Government	736,000	204,050	922,989
Sector Conditional Grant (Non-Wage)	126,909	63,454	260,069
Sector Conditional Grant (Wage)	1,482,986	741,493	1,482,986
Development Revenues	796,196	507,989	332,652
District Discretionary Development Equalization Grant	41,198	27,320	0
External Financing	65,000	20,670	208,254
Sector Development Grant	689,998	459,999	124,398
Total Revenues shares	3,147,091	1,518,736	3,001,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,482,986	674,037	1,482,986
Non Wage	867,909	119,795	1,186,058
Development Expenditure			
Domestic Development	731,196	12,964	124,398
External Financing	65,000	0	208,254
Total Expenditure	3,147,091	806,796	3,001,695

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	30,000	0	0	30,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000

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

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,033	0	0	2,033
221003 Staff Training	0	0	0	0	0	0	1,656	0	0	1,656
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088105	0	0	0	0	0	0	14,689	0	0	14,689

088106 District healthcare management services

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

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	80,000	0	0	80,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	55,000	0	0	55,000
Total Cost of output088107	0	0	0	0	0	0	203,000	0	0	203,000
Total Cost of Higher LG Services	0	92,321	0	0	92,321	0	338,410	0	0	338,410

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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)										
263367 Sector Conditional Grant (Non-Wage)	0	5,011	0	0	5,011	0	12,281	0	0	12,281
Total for LCIII: Luby Sub-county										6,141
LCII: Kirewe Parish			NAMITI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					6,141
Total for LCIII: Buwooya Sub-county										6,141
LCII: Bukinaalwa Parish			LINGIRA YOUTH WITH A MISSION		Source: Sector Conditional Grant (Non-Wage)					6,141
Total Cost of output088153	0	5,011	0	0	5,011	0	12,281	0	0	12,281
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	156,589	0	0	156,589
Total for LCIII: Buvuma Town Council										156,589
LCII: Buwanga Ward	All Health Centres		Results Based Financing to all Health Centres		Source: Other Transfers from Central Government					156,589
263367 Sector Conditional Grant (Non-Wage)	0	97,577	0	0	97,577	0	208,778	0	0	208,778
Total for LCIII: Luby Sub-county										12,281
LCII: Kirewe Parish			LUBYA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					12,281
Total for LCIII: Lyabaana Sub-county										12,281
LCII: Liibu Parish			NKATA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					12,281
Total for LCIII: Bweema Sub-county										36,843
LCII: Buziri Parish			BWEEMA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					12,281
LCII: Buziri Parish			NAMATALE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					24,562
Total for LCIII: Buvuma Town Council										49,124
LCII: Buwanga Ward			BUVUMA HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)					49,124
Total for LCIII: Buwooya Sub-county										12,281
LCII: Bukinaalwa Parish			BUWOYYA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					12,281

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Total for LCIII: Nairambi Sub-county				County: Buvuma				12,281			
LCII: Buwanga Parish				LUKALE HC II		Source: Sector Conditional Grant (Non-Wage)				12,281	
Total for LCIII: Bugaya Sub-county				County: Buvuma				24,562			
LCII: Bbuye Parish				BUGAYA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				24,562	
Total for LCIII: Lwajje Sub-county				County: Buvuma				24,562			
LCII: Ddembe Parish				LWAJJE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				24,562	
Total for LCIII: Busamuzi Sub-county				County: Buvuma				24,562			
LCII: Busamuzi Parish				BUSAMUZI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				24,562	
Total Cost of output088154		0	97,577	0	0	97,577	0	365,366	0	0	365,366
Total Cost of Lower Local Services		0	102,588	0	0	102,588	0	377,647	0	0	377,647
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	47,000	0	47,000	0	0	6,000	0	6,000
Total for LCIII: Bugaya Sub-county				County: Buvuma				6,000			
LCII: Bbuye Parish		Bugay HC III, Bweema HC II and Lukale HC II		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				6,000	
312101 Non-Residential Buildings		0	0	600,000	0	600,000	0	0	33,998	0	33,998
Total for LCIII: Bweema Sub-county				County: Buvuma				11,000			
LCII: Buziri Parish		Bweema HC II staff house		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				11,000	
Total for LCIII: Nairambi Sub-county				County: Buvuma				8,998			
LCII: Lukale		Lukale HC II OPD		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				8,998	
Total for LCIII: Bugaya Sub-county				County: Buvuma				14,000			
LCII: Bbuye Parish		Bugaya HC III		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				14,000	

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Total Cost of output088180		0	0	650,000	0	650,000	0	0	39,998	0	39,998	
088182 Maternity Ward Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	41,198	0	41,198	0	0	0	0	0	
Total Cost of output088182		0	0	41,198	0	41,198	0	0	0	0	0	
088183 OPD and other ward Construction and Rehabilitation												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	611	0	611	
Total for LCIII: Luby Sub-county				County: Buvuma								611
LCII: Luby	Luby HC II	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant							611	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	4,500	0	4,500	
Total for LCIII: Luby Sub-county				County: Buvuma								4,500
LCII: Luby	Luby HC II	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant							4,500	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	2,487	0	2,487	
Total for LCIII: Bweema Sub-county				County: Buvuma								2,487
LCII: Buziri Parish	Namatale HC III	Building Construction - Hospitals-230		Source: Sector Development Grant							2,487	
312102 Residential Buildings		0	0	39,998	0	39,998	0	0	76,802	0	76,802	
Total for LCIII: Luby Sub-county				County: Buvuma								76,802
LCII: Luby Parish	Luby HC II	Building Construction - Staff Houses-263		Source: Sector Development Grant							76,802	
Total Cost of output088183		0	0	39,998	0	39,998	0	0	84,400	0	84,400	
Total Cost of Capital Purchases		0	0	731,196	0	731,196	0	0	124,398	0	124,398	
Total cost of Primary Healthcare		0	194,909	731,196	0	926,105	0	716,058	124,398	0	840,456	

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		1,482,986	0	0	0	1,482,986	1,482,986	0	0	0	1,482,986
Total Cost of output088301		1,482,986	0	0	0	1,482,986	1,482,986	0	0	0	1,482,986
088302 Healthcare Services Monitoring and Inspection											
211103 Allowances (Incl. Casuals, Temporary)		0	500,000	0	40,000	540,000	0	340,000	0	0	340,000

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221003 Staff Training	0	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	0	0	75,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	97,000	0	25,000	0	122,000	0	90,000	0	0	90,000
Total Cost of output088302	0	673,000	0	65,000	0	738,000	0	470,000	0	0	470,000
Total Cost of Higher LG Services	1,482,986	673,000	0	65,000	0	2,220,986	1,482,986	470,000	0	0	1,952,986
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	208,254	0	208,254
Total for LCIII: Luby Sub-county			County: Buvuma								26,738
LCII: Luby Parish	Luby HC III	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: External Financing				26,738	
Total for LCIII: Lyabaana Sub-county			County: Buvuma								65,000
LCII: Muwama Parish	Nkata	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: External Financing				65,000	
Total for LCIII: Lwajje Sub-county			County: Buvuma								116,516
LCII: Ddembe Parish	Lwajje HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: External Financing				76,516	
LCII: Ddembe Parish	Lwajje HC II	Monitoring, Supervision and Appraisal - Fuel-2180				Source: External Financing				40,000	
Total Cost of output088375	0	0	0	0	0	0	0	0	208,254	0	208,254
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	208,254	0	208,254
Total cost of Health Management and Supervision	1,482,986	673,000	0	65,000	0	2,220,986	1,482,986	470,000	0	208,254	2,161,240
Total cost of Health	1,482,986	867,909	731,196	65,000	0	3,147,091	1,482,986	1,186,058	124,398	208,254	3,001,695

Vote:590 Buvuma District**FY 2020/21****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	2,249,172	1,043,589	2,278,673
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Locally Raised Revenues	4,000	1,000	4,000
Other Transfers from Central Government	6,500	4,449	6,500
Sector Conditional Grant (Non-Wage)	487,176	162,392	469,130
Sector Conditional Grant (Wage)	1,749,495	874,748	1,797,043
Development Revenues	365,200	243,467	774,680
Sector Development Grant	365,200	243,467	774,680
Total Revenues shares	2,614,372	1,287,055	3,053,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,749,495	711,009	1,797,043
Non Wage	499,676	148,336	481,630
Development Expenditure			
Domestic Development	365,200	27,640	774,680
External Financing	0	0	0
Total Expenditure	2,614,372	886,985	3,053,353

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	1,278,020	0	0	0	1,278,020	1,325,568	0	0	0	1,325,568
Total Cost of output078102	1,278,020	0	0	0	1,278,020	1,325,568	0	0	0	1,325,568
Total Cost of Higher LG Services	1,278,020	0	0	0	1,278,020	1,325,568	0	0	0	1,325,568

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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	184,152	0	0	184,152	0	192,420	0	0	192,420
Total for LCIII: Buvuma Town Council	County: Buvuma									9,426
LCII: Buwanga Ward				NAMUNYOLO P/S	Source: Sector Conditional Grant (Non-Wage)					9,426
Total for LCIII: Missing Subcounty	County: Missing County									182,994
LCII: Missing Parish				BUGABO P.S.	Source: Sector Conditional Grant (Non-Wage)					9,222
LCII: Missing Parish				Bugaya.P.S.	Source: Sector Conditional Grant (Non-Wage)					7,794
LCII: Missing Parish				BUKAALI COMMUNITY P/S	Source: Sector Conditional Grant (Non-Wage)					17,106
LCII: Missing Parish				BULONDO P.S	Source: Sector Conditional Grant (Non-Wage)					11,046
LCII: Missing Parish				BUWANZI P.S	Source: Sector Conditional Grant (Non-Wage)					10,002
LCII: Missing Parish				BUYUBA P/S	Source: Sector Conditional Grant (Non-Wage)					8,322
LCII: Missing Parish				Kirewe P/S	Source: Sector Conditional Grant (Non-Wage)					8,814
LCII: Missing Parish				KIRONGO P/S	Source: Sector Conditional Grant (Non-Wage)					8,598
LCII: Missing Parish				Kitiko P/S	Source: Sector Conditional Grant (Non-Wage)					18,018
LCII: Missing Parish				Kyanja P/S	Source: Sector Conditional Grant (Non-Wage)					8,478
LCII: Missing Parish				LINGIRA P.S	Source: Sector Conditional Grant (Non-Wage)					11,634
LCII: Missing Parish				Lubya P/S	Source: Sector Conditional Grant (Non-Wage)					7,254
LCII: Missing Parish				LUFU P.S.	Source: Sector Conditional Grant (Non-Wage)					9,234
LCII: Missing Parish				LUKOMA	Source: Sector Conditional Grant (Non-Wage)					8,706
LCII: Missing Parish				MAWANGA P/S	Source: Sector Conditional Grant (Non-Wage)					7,662
LCII: Missing Parish				Namakeba P/S	Source: Sector Conditional Grant (Non-Wage)					8,442
LCII: Missing Parish				NAMATALE P.S	Source: Sector Conditional Grant (Non-Wage)					8,574
LCII: Missing Parish				Namiti P/S	Source: Sector Conditional Grant (Non-Wage)					5,778
LCII: Missing Parish				St. Francis Bubanzi P/S	Source: Sector Conditional Grant (Non-Wage)					8,310
Total Cost of output078151	0	184,152	0	0	184,152	0	192,420	0	0	192,420
Total Cost of Lower Local Services	0	184,152	0	0	184,152	0	192,420	0	0	192,420
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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: Buvuma Town Council		County: Buvuma		10,000						
<i>LCII: Buwanga Ward</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
Total Cost of output078175	0	0	0	0	0	0	0	10,000	0	10,000
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	322,134	0	322,134	0	0	134,250	0	134,250
Total for LCIII: Nairambi Sub-county		County: Buvuma		134,250						
<i>LCII: Buwanga Parish</i>	<i>Kitiko Primary School</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>134,250</i>						
Total Cost of output078180	0	0	332,134	0	332,134	0	0	134,250	0	134,250
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	233,724	0	233,724
Total for LCIII: Luby Sub-county		County: Buvuma		104,000						
<i>LCII: Luby Parish</i>	<i>Kirewe P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>52,000</i>						
<i>LCII: Namiti</i>	<i>Namiti P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>52,000</i>						
Total for LCIII: Bweema Sub-county		County: Buvuma		52,000						
<i>LCII: Bweema Parish</i>	<i>Kyanja P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>52,000</i>						
Total for LCIII: Nairambi Sub-county		County: Buvuma		38,862						
<i>LCII: Buwanga Parish</i>	<i>Namakeba P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>38,862</i>						
Total for LCIII: Busamuzi Sub-county		County: Buvuma		38,862						
<i>LCII: Busamuzi Parish</i>	<i>Bugabo P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>38,862</i>						
Total Cost of output078181	0	0	0	0	0	0	0	233,724	0	233,724
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	52,422	0	52,422

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Total for LCIII: Nairambi Sub-county		County: Buvuma							52,422
<i>LCII: Buwanga Parish</i>	<i>Nairambi seed Secondary school</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>						<i>52,422</i>
Total Cost of output078182	0	0	0	0	0	0	52,422	0	52,422
Total Cost of Capital Purchases	0	0	332,134	0	332,134	0	0	430,396	430,396
Total cost of Pre-Primary and Primary Education	1,278,020	184,152	332,134	0	1,794,306	1,325,568	192,420	430,396	1,948,384

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	471,475	0	0	0	471,475	471,475	0	0	0	471,475
Total Cost of output078201	471,475	0	0	0	471,475	471,475	0	0	0	471,475
Total Cost of Higher LG Services	471,475	0	0	0	471,475	471,475	0	0	0	471,475
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	166,974	0	0	166,974	0	126,027	0	0	126,027
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Total for LCIII: Missing Subcounty	County: Missing County							126,027
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<i>LCII: Missing Parish</i>	<i>BUVUMA COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>67,617</i>
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<i>LCII: Missing Parish</i>	<i>NAIRAMBI SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>58,410</i>
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Total Cost of output078251	0	166,974	0	0	166,974	0	126,027	0	0	126,027
Total Cost of Lower Local Services	0	166,974	0	0	166,974	0	126,027	0	0	126,027

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	344,284	0	344,284
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Total for LCIII: Bweema Sub-county	County: Buvuma							344,284
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<i>LCII: Buziri Parish</i>	<i>Bweema Seed Secondary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>344,284</i>
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312104 Other Structures	0	0	33,066	0	33,066	0	0	0	0	0
Total Cost of output078280	0	0	33,066	0	33,066	0	0	344,284	0	344,284
Total Cost of Capital Purchases	0	0	33,066	0	33,066	0	0	344,284	0	344,284
Total cost of Secondary Education	471,475	166,974	33,066	0	671,515	471,475	126,027	344,284	0	941,786

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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										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	36,228	0	0	36,228	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078401	0	41,728	0	0	41,728	0	28,500	0	0	28,500
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078402	0	12,500	0	0	12,500	0	0	0	0	0
078403 Sports Development services										
221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078403	0	30,000	0	0	30,000	0	20,000	0	0	20,000
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078404	0	0	0	0	0	0	5,000	0	0	5,000
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	40,300	0	0	40,300	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228004 Maintenance – Other	0	23,522	0	0	23,522	0	70,683	0	0	70,683
Total Cost of output078405	0	64,322	0	0	64,322	0	109,683	0	0	109,683
Total Cost of Higher LG Services	0	148,550	0	0	148,550	0	163,183	0	0	163,183
Total cost of Education & Sports Management and Inspection	0	148,550	0	0	148,550	0	163,183	0	0	163,183
Total cost of Education	1,749,495	499,676	365,200	0	2,614,372	1,797,043	481,630	774,680	0	3,053,353

Vote:590 Buvuma District**FY 2020/21****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	579,254	301,120	730,084
Locally Raised Revenues	2,000	500	2,000
Other Transfers from Central Government	577,254	300,620	728,084
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	579,254	301,120	730,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	579,254	287,161	730,084
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	579,254	287,161	730,084

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	33,040	0	0	33,040	0	35,071	0	0	35,071
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output048108	0	44,000	0	0	44,000	0	51,531	0	0	51,531

Vote:590 Buvuma District

FY 2020/21

048109 Promotion of Community Based Management in Road Maintenance

228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output048109	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	46,000	0	0	46,000	0	53,531	0	0	53,531

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

242003 Other	0	73,030	0	0	73,030	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	91,024	0	0	91,024

Total for LCIII: Luby Sub-county **County: Buvuma** **6,378**

LCII: Namiti Parish Luby Sub county Luby Sub county Source: Other Transfers from Central Government 6,378

Total for LCIII: Lyabaana Sub-county **County: Buvuma** **7,237**

LCII: Muwama Parish Lyabaana Sub county Lyabaana Sub county Source: Other Transfers from Central Government 7,237

Total for LCIII: Bweema Sub-county **County: Buvuma** **10,678**

LCII: Buziri Parish Bweema Sub county Bweema Sub county Source: Other Transfers from Central Government 10,678

Total for LCIII: Buwooya Sub-county **County: Buvuma** **14,171**

LCII: Buwooya Parish Buwooya Sub county Buwooya Sub county Source: Other Transfers from Central Government 14,171

Total for LCIII: Nairambi Sub-county **County: Buvuma** **22,393**

LCII: Magyo Parish Nairambi Sub county Nairambi Sub county Source: Other Transfers from Central Government 22,393

Total for LCIII: Bugaya Sub-county **County: Buvuma** **6,096**

LCII: Bbuye Parish Bugaya Sub county Bugaya Sub county Source: Other Transfers from Central Government 6,096

Total for LCIII: Lwajje Sub-county **County: Buvuma** **4,861**

LCII: Ddembe Parish Lwajje Sub county Lwajje Sub county Source: Other Transfers from Central Government 4,861

Total for LCIII: Busamuzi Sub-county **County: Buvuma** **19,211**

LCII: Busamuzi Parish Busamuzi Sub county Busamuzi Sub county Source: Other Transfers from Central Government 19,211

Total Cost of output048151 **0** **73,030** **0** **0** **73,030** **0** **91,024** **0** **0** **91,024**

048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	115,456	0	0	115,456	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	144,244	0	0	144,244

Total for LCIII: Buvuma Town Council **County: Buvuma** **144,244**

LCII: Walwanda Ward Buvuma Town Council Roads office Buvuma Town Council Source: Other Transfers from Central Government 144,244

Total Cost of output048156 **0** **115,456** **0** **0** **115,456** **0** **144,244** **0** **0** **144,244**

Vote:590 Buvuma District

FY 2020/21

048158 District Roads Maintenance (URF)

242003 Other	0	163,530	0	0	163,530	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	105,000	0	0	105,000
Total for LCIII: Buvuma Town Council	County: Buvuma									105,000
<i>LCII: Buwanga Ward</i>	<i>all roads throughout the district</i>	<i>Routine maintenance of all district roads</i>	<i>Source: Other Transfers from Central Government</i>							<i>105,000</i>
Total Cost of output048158	0	163,530	0	0	163,530	0	105,000	0	0	105,000

048159 District and Community Access Roads Maintenance

242003 Other	0	151,000	0	0	151,000	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	306,047	0	0	306,047
Total for LCIII: Nairambi Sub-county	County: Buvuma									99,047
<i>LCII: Lukale</i>	<i>Lukale-Musoma road</i>	<i>Grading & compacting 6kms on Lukale-Musoma road in Nairambi S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>30,000</i>
<i>LCII: Namugombe Parish</i>	<i>Bgema-Tojjwe-Mubaale road</i>	<i>Widening & grading 10.5kms of Bugema-Tojjwe-Mjubaale road in Nairambi S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>69,047</i>
Total for LCIII: Lwajje Sub-county	County: Buvuma									152,000
<i>LCII: Ddembe Parish</i>	<i>Kiwololo-Dembe-Kalungi road</i>	<i>Widening, shaping & compacting 8kms on Kiwololo-Dembe-Kalungi road in Lwajje S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>152,000</i>
Total for LCIII: Busamuzi Sub-county	County: Buvuma									55,000
<i>LCII: Busamuzi Parish</i>	<i>Kobero-Galigatya-Lukoma road</i>	<i>Shaping compacting & spot gravelling 7.2kms on Kobero-Galigatya-Lukoma road in Busamuzi S/C</i>	<i>Source: Other Transfers from Central Government</i>							<i>55,000</i>
Total Cost of output048159	0	151,000	0	0	151,000	0	306,047	0	0	306,047
Total Cost of Lower Local Services	0	503,016	0	0	503,016	0	646,316	0	0	646,316
Total cost of District, Urban and Community Access Roads	0	549,016	0	0	549,016	0	699,846	0	0	699,846

Vote:590 Buvuma District**FY 2020/21****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
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	20,238	0	0	20,238	0	10,000	0	0	10,000
Total Cost of output048202	0	20,238	0	0	20,238	0	10,000	0	0	10,000
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	20,238	0	0	20,238
Total Cost of output048203	0	10,000	0	0	10,000	0	20,238	0	0	20,238
Total Cost of Higher LG Services	0	30,238	0	0	30,238	0	30,238	0	0	30,238
Total cost of District Engineering Services	0	30,238	0	0	30,238	0	30,238	0	0	30,238
Total cost of Roads and Engineering	0	579,254	0	0	579,254	0	730,084	0	0	730,084

Vote:590 Buvuma District

FY 2020/21

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	31,552	15,776	70,342
Sector Conditional Grant (Non-Wage)	31,552	15,776	70,342
Development Revenues	412,618	275,079	506,536
Sector Development Grant	392,816	261,878	486,734
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	444,170	290,855	576,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,552	13,334	70,342
Development Expenditure			
Domestic Development	412,618	0	506,536
External Financing	0	0	0
Total Expenditure	444,170	13,334	576,878

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,040	0	0	1,040	0	2,400	0	0	2,400
221017 Subscriptions	0	1,560	0	0	1,560	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,120	0	0	3,120
227001 Travel inland	0	11,425	0	0	11,425	0	15,150	0	0	15,150
227004 Fuel, Lubricants and Oils	0	2,036	0	0	2,036	0	2,036	0	0	2,036
Total Cost of output098101	0	16,061	0	0	16,061	0	24,706	0	0	24,706

Vote:590 Buvuma District

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098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	8,868	0	0	8,868	0	25,112	0	0	25,112
Total Cost of output098102	0	8,868	0	0	8,868	0	25,112	0	0	25,112

098103 Support for O&M of district water and sanitation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	3,583	0	0	3,583
Total Cost of output098103	0	200	0	0	200	0	6,583	0	0	6,583

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	6,423	0	0	6,423	0	13,941	0	0	13,941
Total Cost of output098104	0	6,423	0	0	6,423	0	13,941	0	0	13,941
Total Cost of Higher LG Services	0	31,552	0	0	31,552	0	70,342	0	0	70,342

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

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	23,603	0	23,603
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Total for LCIII: Nairambi Sub-county **County: Buvuma** **23,603**

LCII: Namugombe Parish Nairambi buvuma Source: Sector Development Grant 23,603

Total Cost of output098151	0	0	0	0	0	0	0	23,603	0	23,603
Total Cost of Lower Local Services	0	0	0	0	0	0	0	23,603	0	23,603

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

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

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

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

312104 Other Structures	0	0	14,982	0	14,982	0	0	0	0	0
Total Cost of output098172	0	0	25,454	0	25,454	0	0	19,802	0	19,802

098175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Busamuzi Sub-county **County: Buvuma** **20,000**

LCII: Busamuzi Bukaayo Feasibility Studies - Piped Water Systems-568 Source: Sector Development Grant 20,000

Vote:590 Buvuma District

FY 2020/21

281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,802	0	19,802	0	0	26,000	0	26,000
Total for LCIII: Bweema Sub-county				County: Buvuma							11,630
LCII: Bweema Parish	Namatale			Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant						11,630
Total for LCIII: Bugaya Sub-county				County: Buvuma							14,370
LCII: Bbuye Parish	Mubaale			Monitoring, Supervision and Appraisal - Consultancy-1257	Source: Sector Development Grant						14,370
312104 Other Structures		0	0	0	0	0	0	0	17,598	0	17,598
Total for LCIII: Bugaya Sub-county				County: Buvuma							17,598
LCII: Bbuye Parish	Mubaale phase 3 retention			Construction Services - Water Schemes-418	Source: Sector Development Grant						17,598
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	12,016	0	12,016
Total for LCIII: Bweema Sub-county				County: Buvuma							12,016
LCII: Bweema Parish	all subcounties			water testing and analysis	Source: Sector Development Grant						12,016
Total Cost of output098175		0	0	19,802	0	19,802	0	0	75,614	0	75,614
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	23,603	0	23,603	0	0	50,000	0	50,000
Total for LCIII: Busamuzi Sub-county				County: Buvuma							50,000
LCII: Busamuzi Parish	Busamuzi H/C 3			Construction Services - Water Schemes-418	Source: Sector Development Grant						50,000
Total Cost of output098183		0	0	23,603	0	23,603	0	0	50,000	0	50,000
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Bugaya Sub-county				County: Buvuma							7,000
LCII: Bbuye Parish	Bugaya Sub county			Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						7,000
312104 Other Structures		0	0	343,760	0	343,760	0	0	330,517	0	330,517
Total for LCIII: Bweema Sub-county				County: Buvuma							60,000
LCII: Buziri	Namatale			Construction Services - Water Schemes-418	Source: Sector Development Grant						60,000

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Total for LCIII: Bugaya Sub-county		County: Buvuma								270,517
<i>LCII: Bbuye Parish</i>	<i>Mubaale</i>	<i>Construction Services - Water Schemes-418</i>								<i>270,517</i>
Total Cost of output098184	0	0	343,760	0	343,760	0	0	337,517	0	337,517
Total Cost of Capital Purchases	0	0	412,618	0	412,618	0	0	482,933	0	482,933
Total cost of Rural Water Supply and Sanitation	0	31,552	412,618	0	444,170	0	70,342	506,536	0	576,878
Total cost of Water	0	31,552	412,618	0	444,170	0	70,342	506,536	0	576,878

Vote:590 Buvuma District

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*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	16,349	7,047	20,344
District Unconditional Grant (Non-Wage)	9,000	4,500	4,500
Locally Raised Revenues	4,510	1,128	4,510
Sector Conditional Grant (Non-Wage)	2,839	1,419	11,334
Development Revenues	0	0	4,500
District Unconditional Grant (Non-Wage)	0	0	4,500
Total Revenues shares	16,349	7,047	24,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,349	4,760	20,344
Development Expenditure			
Domestic Development	0	0	4,500
External Financing	0	0	0
Total Expenditure	16,349	4,760	24,844

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
221002 Workshops and Seminars	0	1,141	0	0	1,141	0	1,315	0	0	1,315
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	228	0	0	228	0	280	0	0	280
227001 Travel inland	0	1,541	0	0	1,541	0	1,315	0	0	1,315
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output098301	0	3,510	0	0	3,510	0	4,010	0	0	4,010

Vote:590 Buvuma District

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output098303	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output098305	0	2,000	0	0	2,000	0	2,500	0	0	2,500

098306 Community Training in Wetland management

227001 Travel inland	0	1,500	0	0	1,500	0	2,019	0	0	2,019
Total Cost of output098306	0	1,500	0	0	1,500	0	2,019	0	0	2,019

098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,339	0	0	1,339	0	2,315	0	0	2,315
Total Cost of output098307	0	1,339	0	0	1,339	0	2,315	0	0	2,315

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output098308	0	1,000	0	0	1,000	0	1,500	0	0	1,500

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output098309	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098310	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098311 Infrastruture Planning

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098311	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	16,349	0	0	16,349	0	20,344	0	0	20,344

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

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

LCII: Buwanga Ward

kitamiro

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

980

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<i>LCII: Buwanga Ward</i>	<i>kitamiro</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: District Unconditional Grant (Non- Wage)</i>	<i>980</i>
312213 ICT Equipment	0	0	0	0
Total for LCIII: Buvuma Town Council			County: Buvuma	2,540
<i>LCII: Buwanga Ward</i>	<i>kitamiro</i>	<i>ICT - Computers- 733</i>	<i>Source: District Unconditional Grant (Non- Wage)</i>	<i>2,540</i>
Total Cost of output098372	0	0	0	0
Total Cost of Capital Purchases	0	0	0	0
Total cost of Natural Resources Management	0	16,349	0	0
Total cost of Natural Resources	0	16,349	0	0

Vote:590 Buvuma District**FY 2020/21****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	248,616	14,677	157,628
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Locally Raised Revenues	3,400	850	3,400
Other Transfers from Central Government	217,561	0	105,000
Sector Conditional Grant (Non-Wage)	25,654	12,827	47,228
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	248,616	14,677	157,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	248,616	11,780	157,628
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	248,616	11,780	157,628

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										
221009 Welfare and Entertainment	0	0	0	0	0	0	417	0	0	417
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	1,000	0	0	1,000
Total Cost of output108102	0	1,000	0	0	1,000	0	1,417	0	0	1,417
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	396	0	0	396

Vote:590 Buvuma District

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221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	507	0	0	507	0	0	0	0	0
227001 Travel inland	0	248	0	0	248	0	313	0	0	313
Total Cost of output108104	0	1,005	0	0	1,005	0	708	0	0	708

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

224006 Agricultural Supplies	0	99,500	0	0	99,500	0	90,000	0	0	90,000
Total Cost of output108108	0	99,500	0	0	99,500	0	90,000	0	0	90,000

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

221002 Workshops and Seminars	0	325	0	0	325	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	75	0	0	75	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	326	0	0	326
Total Cost of output108111	0	1,300	0	0	1,300	0	826	0	0	826

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108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	500	0	0	500	0	1,025	0	0	1,025
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	112,439	0	0	112,439	0	15,000	0	0	15,000
227001 Travel inland	0	1,100	0	0	1,100	0	3,320	0	0	3,320
Total Cost of output108114	0	114,239	0	0	114,239	0	19,345	0	0	19,345

108116 Social Rehabilitation Services

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

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	800	0	0	800	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,760	0	0	1,760	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	409	0	0	409	0	347	0	0	347
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,702	0	0	8,702	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	0	12,671	0	0	12,671	0	7,147	0	0	7,147
Total Cost of Higher LG Services	0	245,456	0	0	245,456	0	142,718	0	0	142,718

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

242003 Other	0	3,160	0	0	3,160	0	14,910	0	0	14,910
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Total for LCIII: Nairambi Sub-county				County: Buvuma				14,910			
<i>LCII: Magyo Parish</i>		<i>lubya, bugaya,nairambi</i>		<i>9 sub counties and the town council</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>14,910</i>			
Total Cost of output108151	0	3,160	0	0	3,160	0	14,910	0	0	14,910	
Total Cost of Lower Local Services	0	3,160	0	0	3,160	0	14,910	0	0	14,910	
Total cost of Community Mobilisation and Empowerment	0	248,616	0	0	248,616	0	157,628	0	0	157,628	
Total cost of Community Based Services	0	248,616	0	0	248,616	0	157,628	0	0	157,628	

Vote:590 Buvuma 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	28,316	13,033	48,576
District Unconditional Grant (Non-Wage)	23,816	11,908	45,076
Locally Raised Revenues	4,500	1,125	3,500
Development Revenues	24,985	16,136	66,239
District Discretionary Development Equalization Grant	23,985	16,136	66,239
External Financing	1,000	0	0
Total Revenues shares	53,301	29,169	114,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,316	9,240	48,576
Development Expenditure			
Domestic Development	23,985	0	66,239
External Financing	1,000	0	0
Total Expenditure	53,301	9,240	114,815

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										
221002 Workshops and Seminars	0	1,350	0	0	1,350	0	1,350	0	0	1,350
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,136	0	0	2,136	0	3,039	0	0	3,039
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,001	0	0	2,001
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	0	0	900	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	250	0	0	250	0	250	0	0	250
Total Cost of output138301	0	9,096	0	0	9,096	0	9,100	0	0	9,100
138302 District Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
Total Cost of output138302	0	2,400	0	0	2,400	0	3,140	0	0	3,140
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,178	0	0	2,178	0	2,178	0	0	2,178
Total Cost of output138303	0	2,778	0	0	2,778	0	2,778	0	0	2,778
138304 Demographic data collection										
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
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	1,862	0	0	1,862	0	1,862	0	0	1,862
Total Cost of output138305	0	1,862	0	0	1,862	0	1,862	0	0	1,862
138306 Development Planning										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,516	0	0	2,516
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138306	0	4,000	0	0	4,000	0	24,516	0	0	24,516
138307 Management Information Systems										
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138307	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,400	0	0	3,400	0	3,400	0	0	3,400
Total Cost of output138308	0	3,600	0	0	3,600	0	3,600	0	0	3,600
138309 Monitoring and Evaluation of Sector plans										

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	280	0	0	280
227001 Travel inland	0	2,380	0	0	2,380	0	1,300	0	0	1,300
Total Cost of output138309	0	2,580	0	0	2,580	0	1,580	0	0	1,580
Total Cost of Higher LG Services	0	28,316	0	0	28,316	0	48,576	0	0	48,576
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,173	0	2,173	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,449	1,000	2,449	0	0	7,360	0	7,360
Total for LCIII: Buvuma Town Council	County: Buvuma									7,360
<i>LCII: Buwanga Ward</i>	<i>In all the 9 LLGs</i>				<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,360</i>
312101 Non-Residential Buildings	0	0	4,364	0	4,364	0	0	17,444	0	17,444
Total for LCIII: Buwooya Sub-county	County: Buvuma									17,444
<i>LCII: Buwooya Parish</i>	<i>Buwooya Health Centre II - Maternity ward</i>				<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>17,444</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	41,435	0	41,435
Total for LCIII: Nairambi Sub-county	County: Buvuma									41,435
<i>LCII: Magyo Parish</i>	<i>Munyama road</i>				<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>41,435</i>
312104 Other Structures	0	0	9,500	0	9,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output138372	0	0	23,985	1,000	24,985	0	0	66,239	0	66,239
Total Cost of Capital Purchases	0	0	23,985	1,000	24,985	0	0	66,239	0	66,239
Total cost of Local Government Planning Services	0	28,316	23,985	1,000	53,301	0	48,576	66,239	0	114,815
Total cost of Planning	0	28,316	23,985	1,000	53,301	0	48,576	66,239	0	114,815

Vote:590 Buvuma District**FY 2020/21****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	14,500	6,375	15,500
District Unconditional Grant (Non-Wage)	11,000	5,500	12,000
Locally Raised Revenues	3,500	875	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,500	6,375	15,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,500	4,425	15,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,500	4,425	15,500

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221009 Welfare and Entertainment	0	1,493	0	0	1,493	0	1,493	0	0	1,493
221011 Printing, Stationery, Photocopying and Binding	0	627	0	0	627	0	627	0	0	627
227001 Travel inland	0	880	0	0	880	0	1,880	0	0	1,880
Total Cost of output148201	0	3,000	0	0	3,000	0	4,000	0	0	4,000
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	0	0	0	0
227001 Travel inland	0	7,100	0	0	7,100	0	9,000	0	0	9,000
Total Cost of output148202	0	9,000	0	0	9,000	0	9,000	0	0	9,000

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148204 Sector Management and Monitoring

227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output148204	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Higher LG Services	0	14,500	0	0	14,500	0	15,500	0	0	15,500
Total cost of Internal Audit Services	0	14,500	0	0	14,500	0	15,500	0	0	15,500
Total cost of Internal Audit	0	14,500	0	0	14,500	0	15,500	0	0	15,500

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

<i>Ushs Thousands</i>	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	11,035	5,517	15,172
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	11,035	5,517	11,172
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,035	5,517	15,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,035	3,843	15,172
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,035	3,843	15,172

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	821	0	0	821	0	5,472	0	0	5,472
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	0	3,321	0	0	3,321	0	7,472	0	0	7,472
068303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output068303	0	1,000	0	0	1,000	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068304	0	3,000	0	0	3,000	0	3,000	0	0	3,000
068305 Tourism Promotional Services										
227001 Travel inland	0	2,214	0	0	2,214	0	2,200	0	0	2,200
Total Cost of output068305	0	2,214	0	0	2,214	0	2,200	0	0	2,200
068308 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output068308	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Higher LG Services	0	11,035	0	0	11,035	0	15,172	0	0	15,172
Total cost of Commercial Services	0	11,035	0	0	11,035	0	15,172	0	0	15,172
Total cost of Trade, Industry and Local Development	0	11,035	0	0	11,035	0	15,172	0	0	15,172

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Lubya Sub-county	58,937	15,047	41,387
Lyabaana Sub-county	58,697	13,705	67,802
Bweema Sub-county	33,858	8,126	39,993
Buvuma Town Council	270,777	124,667	281,681
Buwooya Sub-county	38,841	18,820	43,474
Nairambi Sub-county	66,925	11,364	59,409
Bugaya Sub-county	25,860	11,256	33,736
Lwajje Sub-county	32,086	7,376	34,988
Busamuzi Sub-county	46,241	9,875	58,165
Grand Total	632,222	220,236	660,635
<i>o/w: Wage:</i>	<i>168,542</i>	<i>84,271</i>	<i>168,542</i>
<i>Non-Wage Recurrent:</i>	<i>338,377</i>	<i>108,585</i>	<i>363,419</i>
<i>Domestic Devt:</i>	<i>125,304</i>	<i>27,380</i>	<i>128,675</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Luby Sub-county

<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	49,783	14,578	31,956
District Unconditional Grant (Non-Wage)	8,528	4,264	8,777
Locally Raised Revenues	41,255	10,314	23,179
Development Revenues	9,154	6,103	9,431
District Discretionary Development Equalization Grant	9,154	6,103	9,431
Total Revenue Shares	58,937	20,680	41,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,783	13,277	31,956
Development Expenditure			
Domestic Development	9,154	1,770	9,431
External Financing	0	0	0
Total Expenditure	58,937	15,047	41,387

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

<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>	49,058	14,555	57,902
District Unconditional Grant (Non-Wage)	8,941	4,520	9,175
Locally Raised Revenues	40,117	10,035	48,727
<i>Development Revenues</i>	9,639	6,426	9,900
District Discretionary Development Equalization Grant	9,639	6,426	9,900
Total Revenue Shares	58,697	20,982	67,802
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,058	13,705	57,902
<i>Development Expenditure</i>			
Domestic Development	9,639	0	9,900
External Financing	0	0	0
Total Expenditure	58,697	13,705	67,802

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

<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	22,554	8,227	28,352
District Unconditional Grant (Non-Wage)	10,354	5,177	10,652
Locally Raised Revenues	12,200	3,050	17,700
Development Revenues	11,304	7,536	11,641
District Discretionary Development Equalization Grant	11,304	7,536	11,641
Total Revenue Shares	33,858	15,763	39,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,554	7,677	28,352
Development Expenditure			
Domestic Development	11,304	449	11,641
External Financing	0	0	0
Total Expenditure	33,858	8,126	39,993

Vote:590 Buvuma District

FY 2020/21

SubCounty/Town Council/Division: Buvuma Town Council

<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	245,272	114,749	255,445
Locally Raised Revenues	31,550	7,888	41,050
Urban Unconditional Grant (Non-Wage)	45,180	22,590	45,853
Urban Unconditional Grant (Wage)	168,542	84,271	168,542
Development Revenues	25,505	17,003	26,236
Urban Discretionary Development Equalization Grant	25,505	17,003	26,236
Total Revenue Shares	270,777	131,752	281,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,542	84,271	168,542
Non Wage	76,730	30,478	86,903
Development Expenditure			
Domestic Development	25,505	9,918	26,236
External Financing	0	0	0
Total Expenditure	270,777	124,667	281,681

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

<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>	23,652	9,320	27,948
District Unconditional Grant (Non-Wage)	13,652	6,826	13,948
Locally Raised Revenues	10,000	2,494	14,000
<i>Development Revenues</i>	15,189	10,126	15,526
District Discretionary Development Equalization Grant	15,189	10,126	15,526
Total Revenue Shares	38,841	19,446	43,474
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,652	8,817	27,948
<i>Development Expenditure</i>			
Domestic Development	15,189	10,003	15,526
External Financing	0	0	0
Total Expenditure	38,841	18,820	43,474

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

<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>	45,631	15,685	37,586
District Unconditional Grant (Non-Wage)	18,835	8,986	19,290
Locally Raised Revenues	26,796	6,699	18,296
<i>Development Revenues</i>	21,294	14,196	21,822
District Discretionary Development Equalization Grant	21,294	14,196	21,822
Total Revenue Shares	66,925	29,880	59,409
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,631	11,364	37,586
<i>Development Expenditure</i>			
Domestic Development	21,294	0	21,822
External Financing	0	0	0
Total Expenditure	66,925	11,364	59,409

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

<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>	18,233	6,366	25,913
District Unconditional Grant (Non-Wage)	7,233	3,616	7,413
Locally Raised Revenues	11,000	2,750	18,500
<i>Development Revenues</i>	7,628	5,085	7,823
District Discretionary Development Equalization Grant	7,628	5,085	7,823
Total Revenue Shares	25,860	11,451	33,736
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,233	6,366	25,913
<i>Development Expenditure</i>			
Domestic Development	7,628	4,890	7,823
External Financing	0	0	0
Total Expenditure	25,860	11,256	33,736

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

<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>	24,874	7,938	27,567
District Unconditional Grant (Non-Wage)	6,879	3,440	7,072
Locally Raised Revenues	17,995	4,499	20,495
<i>Development Revenues</i>	7,212	4,808	7,421
District Discretionary Development Equalization Grant	7,212	4,808	7,421
Total Revenue Shares	32,086	12,746	34,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,874	7,026	27,567
<i>Development Expenditure</i>			
Domestic Development	7,212	350	7,421
External Financing	0	0	0
Total Expenditure	32,086	7,376	34,988

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

<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>	27,861	11,055	39,290
District Unconditional Grant (Non-Wage)	16,361	8,180	16,790
Locally Raised Revenues	11,500	2,875	22,500
<i>Development Revenues</i>	18,380	12,253	18,875
District Discretionary Development Equalization Grant	18,380	12,253	18,875
Total Revenue Shares	46,241	23,309	58,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,861	9,875	39,290
<i>Development Expenditure</i>			
Domestic Development	18,380	0	18,875
External Financing	0	0	0
Total Expenditure	46,241	9,875	58,165

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

<i>Ushs Thousands</i>	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	15,613	6,867	11,677
District Unconditional Grant (Non-Wage)	5,528	2,866	5,777
Locally Raised Revenues	10,085	4,001	5,900
Development Revenues	9,154	6,103	9,431
District Discretionary Development Equalization Grant	9,154	6,103	9,431
Total Revenue Shares	24,767	12,969	21,108
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,613	5,866	11,677
Development Expenditure			
Domestic Development	9,154	1,770	9,431
External Financing	0	0	0
Total Expenditure	24,767	7,636	21,108

(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										
227001 Travel inland	0	15,613	0	0	15,613	0	11,677	0	0	11,677
Total Cost of Output 04	0	15,613	0	0	15,613	0	11,677	0	0	11,677
Total Cost of Class of Output Higher LG Services	0	15,613	0	0	15,613	0	11,677	0	0	11,677

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

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	9,154	0	9,154	0	0	9,431	0	9,431
Total Cost of Output 72	0	0	9,154	0	9,154	0	0	9,431	0	9,431
Total Cost of Class of Output Capital Purchases	0	0	9,154	0	9,154	0	0	9,431	0	9,431
Total cost of District and Urban Administration	0	15,613	9,154	0	24,767	0	11,677	9,431	0	21,108
Total cost of Administration	0	15,613	9,154	0	24,767	0	11,677	9,431	0	21,108

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

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

(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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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

227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
227001 Travel inland	0	2,500	0	0	2,500	0	1,170	0	0	1,170
Total Cost of Output 04	0	2,500	0	0	2,500	0	1,170	0	0	1,170
148105 LG Accounting Services										
227001 Travel inland	0	1,500	0	0	1,500	0	500	0	0	500
Total Cost of Output 05	0	1,500	0	0	1,500	0	500	0	0	500
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,670	0	0	2,670	0	1,500	0	0	1,500
Total Cost of Output 08	0	2,670	0	0	2,670	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	13,670	0	0	13,670	0	7,670	0	0	7,670
Total cost of Financial Management and Accountability(LG)	0	13,670	0	0	13,670	0	7,670	0	0	7,670
Total cost of Finance	0	13,670	0	0	13,670	0	7,670	0	0	7,670

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	15,500	3,440	7,609
District Unconditional Grant (Non-Wage)	1,500	700	1,500
Locally Raised Revenues	14,000	2,740	6,109
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,500	3,440	7,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,500	3,440	7,609
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	15,500	3,440	7,609

(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										
227001 Travel inland	0	14,000	0	0	14,000	0	6,109	0	0	6,109
Total Cost of Output 01	0	14,000	0	0	14,000	0	6,109	0	0	6,109
138207 Standing Committees Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 07	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	15,500	0	0	15,500	0	7,609	0	0	7,609
Total cost of Local Statutory Bodies	0	15,500	0	0	15,500	0	7,609	0	0	7,609
Total cost of Statutory Bodies	0	15,500	0	0	15,500	0	7,609	0	0	7,609

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	4,000	300	3,000
Locally Raised Revenues	4,000	300	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	300	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	3,000

Vote:590 Buvuma District**FY 2020/21****(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										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,000	0	0	3,000

0182 District Production 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
018212 District Production Management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 12	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of District Production Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	3,000	0	0	3,000

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	1,000	0	2,000
Locally Raised Revenues	1,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,000

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

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	2,000

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 07	0	500	0	0	500	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Community Based Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000

SubCounty/Town Council/Division: Lyabaana Sub-county**Workplan : Administration****(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	18,058	4,275	25,697
District Unconditional Grant (Non-Wage)	4,941	2,500	5,175
Locally Raised Revenues	13,117	1,775	20,522
Development Revenues	9,639	6,426	9,900
District Discretionary Development Equalization Grant	9,639	6,426	9,900
Total Revenue Shares	27,697	10,702	35,596

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

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,058	4,275	25,697
<i>Development Expenditure</i>			
Domestic Development	9,639	0	9,900
External Financing	0	0	0
Total Expenditure	27,697	4,275	35,596

(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										
227001 Travel inland	0	18,058	0	0	18,058	0	25,697	0	0	25,697
Total Cost of Output 04	0	18,058	0	0	18,058	0	25,697	0	0	25,697
Total Cost of Class of Output Higher LG Services	0	18,058	0	0	18,058	0	25,697	0	0	25,697
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	9,639	0	9,639	0	0	9,900	0	9,900
Total Cost of Output 72	0	0	9,639	0	9,639	0	0	9,900	0	9,900
Total Cost of Class of Output Capital Purchases	0	0	9,639	0	9,639	0	0	9,900	0	9,900
Total cost of District and Urban Administration	0	18,058	9,639	0	27,697	0	25,697	9,900	0	35,596
Total cost of Administration	0	18,058	9,639	0	27,697	0	25,697	9,900	0	35,596

Workplan : Finance**(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>	12,500	5,130	13,205
District Unconditional Grant (Non-Wage)	2,000	1,220	2,000
Locally Raised Revenues	10,500	3,910	11,205
<i>Development Revenues</i>	0	0	0

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

N/A			
Total Revenue Shares	12,500	5,130	13,205
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,500	5,130	13,205
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,500	5,130	13,205

(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										
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 02	0	6,000	0	0	6,000	0	6,500	0	0	6,500
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 03	0	1,000	0	0	1,000	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,500	0	0	1,500	0	705	0	0	705
Total Cost of Output 05	0	1,500	0	0	1,500	0	705	0	0	705
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	12,500	0	0	12,500	0	13,205	0	0	13,205
Total cost of Financial Management and Accountability(LG)	0	12,500	0	0	12,500	0	13,205	0	0	13,205
Total cost of Finance	0	12,500	0	0	12,500	0	13,205	0	0	13,205

Workplan : Statutory Bodies

Vote:590 Buvuma District**FY 2020/21****(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	14,000	4,300	14,000
District Unconditional Grant (Non-Wage)	2,000	800	2,000
Locally Raised Revenues	12,000	3,500	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,000	4,300	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,000	4,300	14,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,000	4,300	14,000

(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										
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of Output 01	0	12,000	0	0	12,000	0	12,000	0	0	12,000
138207 Standing Committees Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total cost of Statutory Bodies	0	14,000	0	0	14,000	0	14,000	0	0	14,000

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

Vote:590 Buvuma District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	450	3,000
Locally Raised Revenues	3,000	450	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	450	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

(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										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,000	0	0	3,000

Vote:590 Buvuma District**FY 2020/21****0182 District Production 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
018212 District Production Management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 12	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

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

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	1,000	0	0	1,000
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 07	0	500	0	0	500	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total cost of Community Based Services	0	1,500	0	0	1,500	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,354	3,299	13,152
District Unconditional Grant (Non-Wage)	6,354	2,201	6,152
Locally Raised Revenues	4,000	1,098	7,000
Development Revenues	11,304	7,536	11,641
District Discretionary Development Equalization Grant	11,304	7,536	11,641
Total Revenue Shares	21,658	10,835	24,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,354	2,949	13,152
Development Expenditure			
Domestic Development	11,304	449	11,641
External Financing	0	0	0
Total Expenditure	21,658	3,398	24,793

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

Vote:590 Buvuma District

FY 2020/21

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,200	2,588	6,200
District Unconditional Grant (Non-Wage)	2,000	1,888	2,000
Locally Raised Revenues	3,200	700	4,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,200	2,588	6,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	2,588	6,200
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	5,200	2,588	6,200

(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										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 02	0	2,700	0	0	2,700	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,200	0	0	1,200
Total Cost of Output 03	0	500	0	0	500	0	1,200	0	0	1,200
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	6,200	0	0	6,200
Total cost of Financial Management and Accountability(LG)	0	5,200	0	0	5,200	0	6,200	0	0	6,200
Total cost of Finance	0	5,200	0	0	5,200	0	6,200	0	0	6,200

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	5,500	2,340	7,000
District Unconditional Grant (Non-Wage)	2,000	1,088	2,500
Locally Raised Revenues	3,500	1,252	4,500
Development Revenues	0	0	0
N/A			

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

Total Revenue Shares	5,500	2,340	7,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,500	2,140	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	2,140	7,000

(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										
227001 Travel inland	0	3,500	0	0	3,500	0	4,500	0	0	4,500
Total Cost of Output 01	0	3,500	0	0	3,500	0	4,500	0	0	4,500
138207 Standing Committees Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of Output 07	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	5,500	0	0	5,500	0	7,000	0	0	7,000
Total cost of Statutory Bodies	0	5,500	0	0	5,500	0	7,000	0	0	7,000

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

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

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

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

(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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	0	0	1,000

0182 District Production 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
018212 District Production Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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	500	0	1,000

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

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

(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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Based Services	0	500	0	0	500	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	205,722	98,967	213,895
Locally Raised Revenues	12,000	1,401	19,500
Urban Unconditional Grant (Non-Wage)	25,180	13,295	25,853
Urban Unconditional Grant (Wage)	168,542	84,271	168,542

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

<i>Development Revenues</i>	25,505	17,003	26,236
Urban Discretionary Development Equalization Grant	25,505	17,003	26,236
Total Revenue Shares	231,227	115,970	240,131
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	168,542	84,271	168,542
Non Wage	37,180	14,696	45,353
<i>Development Expenditure</i>			
Domestic Development	25,505	9,918	26,236
External Financing	0	0	0
Total Expenditure	231,227	108,885	240,131

(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	168,542	0	0	0	168,542	168,542	0	0	0	168,542
227001 Travel inland	0	37,180	0	0	37,180	0	45,353	0	0	45,353
Total Cost of Output 04	168,542	37,180	0	0	205,722	168,542	45,353	0	0	213,895
Total Cost of Class of Output Higher LG Services	168,542	37,180	0	0	205,722	168,542	45,353	0	0	213,895
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,505	0	25,505	0	0	26,236	0	26,236
Total Cost of Output 72	0	0	25,505	0	25,505	0	0	26,236	0	26,236
Total Cost of Class of Output Capital Purchases	0	0	25,505	0	25,505	0	0	26,236	0	26,236
Total cost of District and Urban Administration	168,542	37,180	25,505	0	231,227	168,542	45,353	26,236	0	240,131
Total cost of Administration	168,542	37,180	25,505	0	231,227	168,542	45,353	26,236	0	240,131

Workplan : Finance**(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:590 Buvuma District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	6,882	18,000
Locally Raised Revenues	6,000	2,487	8,000
Urban Unconditional Grant (Non-Wage)	10,000	4,395	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	6,882	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	6,882	18,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	6,882	18,000

(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	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	6,000	0	0	6,000	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Output 03	0	3,000	0	0	3,000	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,500	0	0	2,500	0	2,000	0	0	2,000
148105 LG Accounting Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0

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

227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	18,000	0	0	18,000
Total cost of Financial Management and Accountability(LG)	0	16,000	0	0	16,000	0	18,000	0	0	18,000
Total cost of Finance	0	16,000	0	0	16,000	0	18,000	0	0	18,000

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	20,550	8,900	20,550
Locally Raised Revenues	10,550	4,000	10,550
Urban Unconditional Grant (Non-Wage)	10,000	4,900	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,550	8,900	20,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,550	8,900	20,550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,550	8,900	20,550

(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										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Output 01	0	15,000	0	0	15,000	0	10,000	0	0	10,000

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

227001 Travel inland	0	5,550	0	0	5,550	0	10,550	0	0	10,550
Total Cost of Output 07	0	5,550	0	0	5,550	0	10,550	0	0	10,550
Total Cost of Class of Output Higher LG Services	0	20,550	0	0	20,550	0	20,550	0	0	20,550
Total cost of Local Statutory Bodies	0	20,550	0	0	20,550	0	20,550	0	0	20,550
Total cost of Statutory Bodies	0	20,550	0	0	20,550	0	20,550	0	0	20,550

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

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

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

Vote:590 Buvuma District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,000	0	0	2,000

0182 District Production 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
018212 District Production Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 07	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,652	4,013	11,948
District Unconditional Grant (Non-Wage)	8,652	3,513	7,948
Locally Raised Revenues	2,000	500	4,000
Development Revenues	15,189	10,126	15,526
District Discretionary Development Equalization Grant	15,189	10,126	15,526
Total Revenue Shares	25,841	14,139	27,474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,652	3,710	11,948
Development Expenditure			

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Domestic Development	15,189	10,003	15,526
External Financing	0	0	0
Total Expenditure	25,841	13,713	27,474

(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										
227001 Travel inland	0	10,652	0	0	10,652	0	11,948	0	0	11,948
Total Cost of Output 04	0	10,652	0	0	10,652	0	11,948	0	0	11,948
Total Cost of Class of Output Higher LG Services	0	10,652	0	0	10,652	0	11,948	0	0	11,948
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,189	0	15,189	0	0	15,526	0	15,526
Total Cost of Output 72	0	0	15,189	0	15,189	0	0	15,526	0	15,526
Total Cost of Class of Output Capital Purchases	0	0	15,189	0	15,189	0	0	15,526	0	15,526
Total cost of District and Urban Administration	0	10,652	15,189	0	25,841	0	11,948	15,526	0	27,474
Total cost of Administration	0	10,652	15,189	0	25,841	0	11,948	15,526	0	27,474

Workplan : Finance**(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	5,500	2,747	5,500
District Unconditional Grant (Non-Wage)	2,500	1,953	2,500
Locally Raised Revenues	3,000	794	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	2,747	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	5,500	2,747	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	2,747	5,500

(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	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										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 03	0	500	0	0	500	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	1,500	0	0	1,500
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	5,500	0	0	5,500
Total cost of Financial Management and Accountability(LG)	0	5,500	0	0	5,500	0	5,500	0	0	5,500
Total cost of Finance	0	5,500	0	0	5,500	0	5,500	0	0	5,500

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	6,000	2,560	8,500
District Unconditional Grant (Non-Wage)	2,500	1,360	3,500

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

Locally Raised Revenues	3,500	1,200	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	2,560	8,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	2,360	8,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	2,360	8,500

(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										
227001 Travel inland	0	3,500	0	0	3,500	0	5,000	0	0	5,000
Total Cost of Output 01	0	3,500	0	0	3,500	0	5,000	0	0	5,000
138207 Standing Committees Services										
227001 Travel inland	0	2,500	0	0	2,500	0	3,500	0	0	3,500
Total Cost of Output 07	0	2,500	0	0	2,500	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	8,500	0	0	8,500
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	8,500	0	0	8,500
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	8,500	0	0	8,500

Workplan : Production and Marketing**(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>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	0	0	0

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

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

(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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	0	0	1,000

0182 District Production 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
018212 District Production Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

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

(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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Based Services	0	500	0	0	500	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Nairambi Sub-county**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	18,835	7,512	14,290

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

District Unconditional Grant (Non-Wage)	10,835	4,922	10,290
Locally Raised Revenues	8,000	2,590	4,000
Development Revenues	21,294	14,196	21,822
District Discretionary Development Equalization Grant	21,294	14,196	21,822
Total Revenue Shares	40,129	21,707	36,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,835	5,310	14,290
Development Expenditure			
Domestic Development	21,294	0	21,822
External Financing	0	0	0
Total Expenditure	40,129	5,310	36,113

(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										
227001 Travel inland	0	18,835	0	0	18,835	0	14,290	0	0	14,290
Total Cost of Output 04	0	18,835	0	0	18,835	0	14,290	0	0	14,290
Total Cost of Class of Output Higher LG Services	0	18,835	0	0	18,835	0	14,290	0	0	14,290
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	21,294	0	21,294	0	0	21,822	0	21,822
Total Cost of Output 72	0	0	21,294	0	21,294	0	0	21,822	0	21,822
Total Cost of Class of Output Capital Purchases	0	0	21,294	0	21,294	0	0	21,822	0	21,822
Total cost of District and Urban Administration	0	18,835	21,294	0	40,129	0	14,290	21,822	0	36,113
Total cost of Administration	0	18,835	21,294	0	40,129	0	14,290	21,822	0	36,113

Workplan : Finance**(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:590 Buvuma District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,500	5,188	7,500
District Unconditional Grant (Non-Wage)	4,000	2,688	4,000
Locally Raised Revenues	6,500	2,500	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,500	5,188	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,500	3,813	7,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,500	3,813	7,500

(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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Output 08	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,500	0	0	10,500	0	7,500	0	0	7,500
Total cost of Financial Management and Accountability(LG)	0	10,500	0	0	10,500	0	7,500	0	0	7,500
Total cost of Finance	0	10,500	0	0	10,500	0	7,500	0	0	7,500

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	13,296	2,776	11,296
District Unconditional Grant (Non-Wage)	4,000	1,376	4,000
Locally Raised Revenues	9,296	1,400	7,296
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,296	2,776	11,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,296	2,241	11,296
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,296	2,241	11,296

(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										
227001 Travel inland	0	9,296	0	0	9,296	0	7,296	0	0	7,296
Total Cost of Output 01	0	9,296	0	0	9,296	0	7,296	0	0	7,296

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

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Output 07	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	13,296	0	0	13,296	0	11,296	0	0	11,296
Total cost of Local Statutory Bodies	0	13,296	0	0	13,296	0	11,296	0	0	11,296
Total cost of Statutory Bodies	0	13,296	0	0	13,296	0	11,296	0	0	11,296

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	209	2,000
Locally Raised Revenues	2,000	209	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	209	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,000

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,000	0	0	2,000

0182 District Production 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
018212 District Production Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of District Production Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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	1,000	0	2,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,000	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,500

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	2,500

(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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	1,500	0	0	1,500
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 07	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total cost of Community Based Services	0	1,000	0	0	1,000	0	2,500	0	0	2,500

SubCounty/Town Council/Division: Bugaya Sub-county**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	6,233	2,152	8,413
District Unconditional Grant (Non-Wage)	4,233	1,732	3,413
Locally Raised Revenues	2,000	420	5,000
Development Revenues	7,628	5,085	7,823
District Discretionary Development Equalization Grant	7,628	5,085	7,823
Total Revenue Shares	13,860	7,237	16,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	6,233	2,152	8,413
Development Expenditure			
Domestic Development	7,628	4,890	7,823
External Financing	0	0	0
Total Expenditure	13,860	7,042	16,236

(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										
227001 Travel inland	0	6,233	0	0	6,233	0	8,413	0	0	8,413
Total Cost of Output 04	0	6,233	0	0	6,233	0	8,413	0	0	8,413
Total Cost of Class of Output Higher LG Services	0	6,233	0	0	6,233	0	8,413	0	0	8,413
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	7,628	0	7,628	0	0	7,823	0	7,823
Total Cost of Output 72	0	0	7,628	0	7,628	0	0	7,823	0	7,823
Total Cost of Class of Output Capital Purchases	0	0	7,628	0	7,628	0	0	7,823	0	7,823
Total cost of District and Urban Administration	0	6,233	7,628	0	13,860	0	8,413	7,823	0	16,236
Total cost of Administration	0	6,233	7,628	0	13,860	0	8,413	7,823	0	16,236

Workplan : Finance**(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	5,000	2,853	7,500
District Unconditional Grant (Non-Wage)	1,500	1,484	2,000
Locally Raised Revenues	3,500	1,369	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	2,853	7,500

Vote:590 Buvuma District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	2,853	7,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	2,853	7,500

(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										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	500	0	0	500	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Output 04	0	500	0	0	500	0	1,500	0	0	1,500
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	7,500	0	0	7,500
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	7,500	0	0	7,500
Total cost of Finance	0	5,000	0	0	5,000	0	7,500	0	0	7,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	1,161	7,500
District Unconditional Grant (Non-Wage)	1,500	400	1,500
Locally Raised Revenues	4,000	761	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	1,161	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	1,161	7,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	1,161	7,500

(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										
227001 Travel inland	0	3,500	0	0	3,500	0	6,000	0	0	6,000
Total Cost of Output 01	0	3,500	0	0	3,500	0	6,000	0	0	6,000
138207 Standing Committees Services										
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Output 07	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	7,500	0	0	7,500
Total cost of Local Statutory Bodies	0	5,500	0	0	5,500	0	7,500	0	0	7,500
Total cost of Statutory Bodies	0	5,500	0	0	5,500	0	7,500	0	0	7,500

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

Vote:590 Buvuma District

FY 2020/21

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

(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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	0	0	1,000

Vote:590 Buvuma District**FY 2020/21****0182 District Production 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
018212 District Production Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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	500	200	1,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	500	200	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	200	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	200	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	200	1,500

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Output 07	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	1,500	0	0	1,500
Total cost of Community Based Services	0	500	0	0	500	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,879	3,700	9,072
District Unconditional Grant (Non-Wage)	4,879	2,202	5,072
Locally Raised Revenues	4,000	1,499	4,000
Development Revenues	7,212	4,808	7,421
District Discretionary Development Equalization Grant	7,212	4,808	7,421
Total Revenue Shares	16,091	8,508	16,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,879	2,878	9,072
Development Expenditure			
Domestic Development	7,212	350	7,421
External Financing	0	0	0
Total Expenditure	16,091	3,228	16,493

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	8,879	0	0	8,879	0	9,072	0	0	9,072
Total Cost of Output 04	0	8,879	0	0	8,879	0	9,072	0	0	9,072
Total Cost of Class of Output Higher LG Services	0	8,879	0	0	8,879	0	9,072	0	0	9,072
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	7,212	0	7,212	0	0	7,421	0	7,421
Total Cost of Output 72	0	0	7,212	0	7,212	0	0	7,421	0	7,421
Total Cost of Class of Output Capital Purchases	0	0	7,212	0	7,212	0	0	7,421	0	7,421
Total cost of District and Urban Administration	0	8,879	7,212	0	16,091	0	9,072	7,421	0	16,493
Total cost of Administration	0	8,879	7,212	0	16,091	0	9,072	7,421	0	16,493

Workplan : Finance**(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	5,995	2,854	5,995
District Unconditional Grant (Non-Wage)	1,000	854	1,000
Locally Raised Revenues	4,995	2,000	4,995
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,995	2,854	5,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,995	2,854	5,995
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	5,995	2,854	5,995

(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										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 02	0	2,400	0	0	2,400	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221012 Small Office Equipment	0	0	0	0	0	0	995	0	0	995
227001 Travel inland	0	595	0	0	595	0	0	0	0	0
Total Cost of Output 03	0	595	0	0	595	0	995	0	0	995
148104 LG Expenditure management Services										
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
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,995	0	0	5,995	0	5,995	0	0	5,995
Total cost of Financial Management and Accountability(LG)	0	5,995	0	0	5,995	0	5,995	0	0	5,995
Total cost of Finance	0	5,995	0	0	5,995	0	5,995	0	0	5,995

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	6,500	1,384	8,500
District Unconditional Grant (Non-Wage)	1,000	384	1,000
Locally Raised Revenues	5,500	1,000	7,500

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,500	1,384	8,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,500	1,294	8,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	1,294	8,500

(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										
227001 Travel inland	0	5,500	0	0	5,500	0	7,500	0	0	7,500
Total Cost of Output 01	0	5,500	0	0	5,500	0	7,500	0	0	7,500
138207 Standing Committees Services										
227001 Travel inland	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	6,500	0	0	6,500	0	8,500	0	0	8,500
Total cost of Local Statutory Bodies	0	6,500	0	0	6,500	0	8,500	0	0	8,500
Total cost of Statutory Bodies	0	6,500	0	0	6,500	0	8,500	0	0	8,500

Workplan : Production and Marketing**(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>	3,000	0	3,000
Locally Raised Revenues	3,000	0	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000

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

(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										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,000	0	0	3,000

0182 District Production 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
018212 District Production Management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 12	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of District Production Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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	500	0	1,000

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

(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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Based Services	0	500	0	0	500	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,361	4,980	19,790
District Unconditional Grant (Non-Wage)	10,361	3,980	10,790
Locally Raised Revenues	4,000	1,000	9,000
<i>Development Revenues</i>	18,380	12,253	18,875

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

District Discretionary Development Equalization Grant	18,380	12,253	18,875
Total Revenue Shares	32,741	17,234	38,665
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,361	3,800	19,790
<i>Development Expenditure</i>			
Domestic Development	18,380	0	18,875
External Financing	0	0	0
Total Expenditure	32,741	3,800	38,665

(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										
227001 Travel inland	0	14,361	0	0	14,361	0	19,790	0	0	19,790
Total Cost of Output 04	0	14,361	0	0	14,361	0	19,790	0	0	19,790
Total Cost of Class of Output Higher LG Services	0	14,361	0	0	14,361	0	19,790	0	0	19,790
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,380	0	18,380	0	0	18,875	0	18,875
Total Cost of Output 72	0	0	18,380	0	18,380	0	0	18,875	0	18,875
Total Cost of Class of Output Capital Purchases	0	0	18,380	0	18,380	0	0	18,875	0	18,875
Total cost of District and Urban Administration	0	14,361	18,380	0	32,741	0	19,790	18,875	0	38,665
Total cost of Administration	0	14,361	18,380	0	32,741	0	19,790	18,875	0	38,665

Workplan : Finance**(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>	6,000	2,610	9,500

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District Unconditional Grant (Non-Wage)	3,000	1,600	3,000
Locally Raised Revenues	3,000	1,010	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	2,610	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	2,610	9,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	2,610	9,500

(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										
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 02	0	2,500	0	0	2,500	0	6,500	0	0	6,500
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 04	0	500	0	0	500	0	2,000	0	0	2,000
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

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

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	9,500	0	0	9,500
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	9,500	0	0	9,500
Total cost of Finance	0	6,000	0	0	6,000	0	9,500	0	0	9,500

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	6,000	3,465	8,000
District Unconditional Grant (Non-Wage)	3,000	2,600	3,000
Locally Raised Revenues	3,000	865	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	3,465	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	3,465	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,465	8,000

(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										
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	5,000	0	0	5,000

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

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 07	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	8,000	0	0	8,000

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

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,000	0	0	1,000

0182 District Production 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
018212 District Production Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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	500	0	1,000
Locally Raised Revenues	500	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,000
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	1,000

(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
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Based Services	0	500	0	0	500	0	1,000	0	0	1,000