

Vote:590 Buvuma District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
| Locally Raised Revenues | 364,373 | 175,579 | 190,469 |
| o/w Higher Local Government | 139,925 | 64,570 | 63,258 |
| o/w Lower Local Government | 224,448 | 111,008 | 127,211 |
| Discretionary Government Transfers | 2,650,929 | 2,090,943 | 3,355,715 |
| o/w Higher Local Government | 2,214,742 | 1,730,085 | 2,889,879 |
| o/w Lower Local Government | 436,187 | 360,857 | 465,836 |
| Conditional Government Transfers | 7,372,963 | 7,010,510 | 12,848,773 |
| o/w Higher Local Government | 7,372,963 | 7,010,510 | 12,848,773 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 1,674,705 | 837,210 | 2,241,991 |
| o/w Higher Local Government | 1,486,836 | 837,210 | 2,241,991 |
| o/w Lower Local Government | 187,869 | 0 | 0 |
| External Financing | 208,254 | 48,784 | 181,516 |
| o/w Higher Local Government | 208,254 | 48,784 | 181,516 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 12,271,224 | 10,163,027 | 18,818,463 |
| o/w Higher Local Government | 11,422,720 | 9,691,160 | 18,225,416 |
| o/w Lower Local Government | 848,504 | 471,865 | 593,047 |

A2: Summary of Programme Allocations For FY 2020/21

| Ushs Thousands | Central Government Transfers (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | Total |
|-------------------------------|------------------------------------|-------------------------------|----------------------------------|--------------------|------------------|
| Agro-Industrialisation | 1,722,304 | 0 | 300,000 | 0 | 2,022,304 |
| o/w: Wage: | 776,588 | 0 | 0 | 0 | 776,588 |
| Non-Wage Recurrent: | 818,959 | 0 | 300,000 | 0 | 1,118,959 |
| Development: | 126,756 | 0 | 0 | 0 | 126,756 |
| Tourism Development | 7,000 | 0 | 0 | 0 | 7,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 7,000 | 0 | 0 | 0 | 7,000 |

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| | | | | | |
|--|-------------------|---------------|------------------|----------------|-------------------|
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land and Water Management | 962,816 | 2,120 | 0 | 0 | 964,936 |
| <i>o/w: Wage:</i> | 225,333 | 0 | 0 | 0 | 225,333 |
| <i>Non-Wage Recurrent:</i> | 75,374 | 2,120 | 0 | 0 | 77,494 |
| Development: | 662,109 | 0 | 0 | 0 | 662,109 |
| Private Sector Development | 67,939 | 1,000 | 0 | 0 | 68,939 |
| <i>o/w: Wage:</i> | 61,608 | 0 | 0 | 0 | 61,608 |
| <i>Non-Wage Recurrent:</i> | 6,331 | 1,000 | 0 | 0 | 7,331 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure and Services | 99,419 | 1,000 | 576,977 | 0 | 677,396 |
| <i>o/w: Wage:</i> | 99,419 | 0 | 0 | 0 | 99,419 |
| <i>Non-Wage Recurrent:</i> | 0 | 1,000 | 576,977 | 0 | 577,977 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 10,505,585 | 5,000 | 1,349,760 | 181,516 | 12,041,861 |
| <i>o/w: Wage:</i> | 4,945,874 | 0 | 0 | 0 | 4,945,874 |
| <i>Non-Wage Recurrent:</i> | 744,634 | 5,000 | 1,349,760 | 0 | 2,099,394 |
| Development: | 4,815,077 | 0 | 0 | 181,516 | 4,996,593 |
| Community Mobilization and Mindset Change | 205,802 | 1,000 | 15,253 | 0 | 222,056 |
| <i>o/w: Wage:</i> | 156,309 | 0 | 0 | 0 | 156,309 |
| <i>Non-Wage Recurrent:</i> | 49,493 | 1,000 | 15,253 | 0 | 65,747 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance and Security | 495,732 | 49,330 | 0 | 0 | 545,062 |
| <i>o/w: Wage:</i> | 236,233 | 0 | 0 | 0 | 236,233 |
| <i>Non-Wage Recurrent:</i> | 255,899 | 49,330 | 0 | 0 | 305,229 |
| Development: | 3,600 | 0 | 0 | 0 | 3,600 |
| Public Sector Transformation | 1,653,740 | 85,762 | 0 | 0 | 1,739,502 |
| <i>o/w: Wage:</i> | 779,454 | 0 | 0 | 0 | 779,454 |
| <i>Non-Wage Recurrent:</i> | 325,022 | 85,762 | 0 | 0 | 410,784 |
| Development: | 549,264 | 0 | 0 | 0 | 549,264 |
| Development Plan Implementation | 484,150 | 45,257 | 0 | 0 | 529,407 |
| <i>o/w: Wage:</i> | 315,660 | 0 | 0 | 0 | 315,660 |
| <i>Non-Wage Recurrent:</i> | 148,606 | 45,257 | 0 | 0 | 193,863 |

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| | | | | | |
|----------------------------|-------------------|----------------|------------------|----------------|-------------------|
| Development: | 19,884 | 0 | 0 | 0 | 19,884 |
| Grand Total | 16,204,488 | 190,469 | 2,241,991 | 181,516 | 18,818,463 |
| <i>o/w: Wage:</i> | 7,596,479 | 0 | 0 | 0 | 7,596,479 |
| <i>Non-Wage Reccurent:</i> | 2,431,318 | 190,469 | 2,241,991 | 0 | 4,863,777 |
| Development: | 6,176,691 | 0 | 0 | 181,516 | 6,358,207 |

Vote:590 Buvuma District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|-----------------------------------|---|--|---|
| Administration | 2,070,032 | 1,653,847 | 1,739,502 |
| o/w Higher Local Government | 1,613,423 | 1,302,343 | 1,270,455 |
| o/w Lower Local Government | 456,610 | 351,503 | 469,047 |
| Finance | 368,494 | 276,464 | 367,503 |
| o/w Higher Local Government | 287,423 | 206,290 | 301,003 |
| o/w Lower Local Government | 81,071 | 70,174 | 66,500 |
| Statutory Bodies | 563,754 | 388,707 | 545,062 |
| o/w Higher Local Government | 470,799 | 343,839 | 487,562 |
| o/w Lower Local Government | 92,955 | 44,868 | 57,500 |
| Production and Marketing | 1,196,121 | 920,527 | 2,022,304 |
| o/w Higher Local Government | 1,179,121 | 918,027 | 2,022,304 |
| o/w Lower Local Government | 17,000 | 2,500 | 0 |
| Health | 2,985,226 | 1,850,050 | 6,626,391 |
| o/w Higher Local Government | 2,985,226 | 1,850,050 | 6,626,391 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 3,125,572 | 3,489,069 | 5,415,470 |
| o/w Higher Local Government | 3,125,572 | 3,489,069 | 5,415,470 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 659,406 | 482,216 | 677,396 |
| o/w Higher Local Government | 471,537 | 482,216 | 677,396 |
| o/w Lower Local Government | 187,869 | 0 | 0 |
| Water | 513,288 | 478,010 | 757,164 |
| o/w Higher Local Government | 513,288 | 478,010 | 757,164 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 198,457 | 145,037 | 207,772 |
| o/w Higher Local Government | 198,457 | 145,037 | 207,772 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 318,379 | 261,050 | 222,056 |
| o/w Higher Local Government | 305,379 | 258,230 | 222,056 |
| o/w Lower Local Government | 13,000 | 2,820 | 0 |
| Planning | 168,016 | 141,555 | 103,968 |
| o/w Higher Local Government | 168,016 | 141,555 | 103,968 |

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| | | | |
|---|--------------------------|-------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 50,789 | 36,937 | 57,936 |
| o/w Higher Local Government | 50,789 | 36,937 | 57,936 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade Industry and Local Development | 53,690 | 39,557 | 75,939 |
| o/w Higher Local Government | 53,690 | 39,557 | 75,939 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 12,271,224 | 10,163,026 | 18,818,463 |
| <i>o/w Higher Local Government</i> | <i>11,422,720</i> | <i>9,691,160</i> | <i>18,225,416</i> |
| <i>o/w: Wage:</i> | <i>5,755,749</i> | <i>5,611,383</i> | <i>7,596,479</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,788,175</i> | <i>2,373,945</i> | <i>4,592,411</i> |
| <i>Domestic Devt:</i> | <i>1,670,542</i> | <i>1,657,048</i> | <i>5,855,011</i> |
| <i>External Financing:</i> | <i>208,254</i> | <i>48,784</i> | <i>181,516</i> |
| <i>o/w Lower Local Government</i> | <i>848,504</i> | <i>471,865</i> | <i>593,047</i> |
| <i>o/w: Wage:</i> | <i>168,542</i> | <i>129,158</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>551,287</i> | <i>214,033</i> | <i>271,367</i> |
| <i>Domestic Devt:</i> | <i>128,675</i> | <i>128,675</i> | <i>321,680</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:590 Buvuma District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| 1. Locally Raised Revenues | 364,373 | 175,579 | 190,469 |
| Application Fees | 14,755 | 12,569 | 10,755 |
| Business licenses | 52,588 | 22,482 | 22,087 |
| Local Hotel Tax | 6,250 | 2,669 | 4,254 |
| Local Services Tax | 33,885 | 24,455 | 21,961 |
| Market /Gate Charges | 56,614 | 25,928 | 20,000 |
| Other Fees and Charges | 40,178 | 17,263 | 20,178 |
| Other licenses | 46,289 | 20,563 | 16,289 |
| Park Fees | 10,899 | 5,002 | 0 |
| Registration of Businesses | 102,915 | 44,648 | 74,945 |
| 2a. Discretionary Government Transfers | 2,650,929 | 2,090,943 | 3,355,715 |
| District Discretionary Development Equalization Grant | 176,038 | 176,038 | 585,528 |
| District Unconditional Grant (Non-Wage) | 535,128 | 396,229 | 742,798 |
| District Unconditional Grant (Wage) | 1,699,132 | 1,329,292 | 1,784,731 |
| Urban Discretionary Development Equalization Grant | 26,236 | 26,236 | 27,025 |
| Urban Unconditional Grant (Non-Wage) | 45,853 | 33,991 | 47,092 |
| Urban Unconditional Grant (Wage) | 168,542 | 129,158 | 168,542 |
| 2b. Conditional Government Transfer | 7,372,963 | 7,010,510 | 12,848,773 |
| Sector Conditional Grant (Wage) | 4,056,617 | 4,282,091 | 5,643,206 |
| Sector Conditional Grant (Non-Wage) | 1,112,276 | 680,457 | 1,693,391 |
| Sector Development Grant | 1,350,541 | 1,350,541 | 5,129,262 |
| Transitional Development Grant | 219,802 | 219,802 | 219,802 |
| General Public Service Pension Arrears (Budgeting) | 8,607 | 8,607 | 0 |
| Pension for Local Governments | 109,422 | 82,238 | 112,068 |
| Gratuity for Local Governments | 515,698 | 386,774 | 51,044 |
| 2c. Other Government Transfer | 1,674,705 | 837,210 | 2,241,991 |
| Support to PLE (UNEB) | 6,500 | 0 | 6,500 |
| Uganda Road Fund (URF) | 581,396 | 424,808 | 576,977 |
| Uganda Women Entrepreneurship Program(UWEP) | 15,253 | 0 | 15,253 |
| Vegetable Oil Development Project | 58,000 | 167,690 | 300,000 |
| Youth Livelihood Programme (YLP) | 90,000 | 0 | 0 |
| Makerere School of Public Health | 203,000 | 0 | 203,000 |
| Makerere University Walter Reed Project (MUWRP) | 470,000 | 244,712 | 431,398 |
| Neglected Tropical Diseases (NTDs) | 63,000 | 0 | 52,500 |
| Results Based Financing (RBF) | 186,989 | 0 | 656,362 |

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|--|-------------------|-------------------|-------------------|
| Parish Community Associations (PCAs) | 567 | 0 | 0 |
| 3. External Financing | 208,254 | 48,784 | 181,516 |
| United Nations Children Fund (UNICEF) | 65,000 | 0 | 65,000 |
| Global Fund for HIV, TB & Malaria | 26,738 | 0 | 0 |
| Global Alliance for Vaccines and Immunization (GAVI) | 116,516 | 48,784 | 116,516 |
| Total Revenues shares | 12,271,224 | 10,163,027 | 18,818,463 |

Vote:590 Buvuma District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 1,384,563 | 1,085,703 | 1,042,871 |
| District Unconditional Grant (Non-Wage) | 106,029 | 79,136 | 83,754 |
| District Unconditional Grant (Wage) | 609,307 | 511,923 | 610,912 |
| General Public Service Pension Arrears (Budgeting) | 8,607 | 8,607 | 0 |
| Gratuity for Local Governments | 515,698 | 386,774 | 51,044 |
| Locally Raised Revenues | 35,500 | 17,024 | 16,551 |
| Pension for Local Governments | 109,422 | 82,238 | 112,068 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 168,542 |
| Development Revenues | 228,860 | 216,641 | 227,584 |
| District Discretionary Development Equalization Grant | 7,360 | 7,360 | 17,609 |
| District Unconditional Grant (Non-Wage) | 1,500 | 1,123 | 209,975 |
| Locally Raised Revenues | 20,000 | 8,158 | 0 |
| Transitional Development Grant | 200,000 | 200,000 | 0 |
| Total Revenues shares | 1,613,423 | 1,302,343 | 1,270,455 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 609,307 | 627,420 | 779,454 |
| Non Wage | 775,256 | 557,923 | 263,417 |
| Development Expenditure | | | |
| Domestic Development | 228,860 | 84,883 | 227,584 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,613,423 | 1,270,226 | 1,270,455 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--|----------------|--------------|----------|------------------|--|----------------|---------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 6,600 | 0 | 0 | 6,600 | 0 | 4,400 | 0 | 0 | 4,400 |
| 221002 Workshops and Seminars | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 6,240 | 0 | 0 | 6,240 | 0 | 9,340 | 0 | 0 | 9,340 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,566 | 0 | 0 | 3,566 | 0 | 3,280 | 0 | 0 | 3,280 |
| 221012 Small Office Equipment | 0 | 547 | 0 | 0 | 547 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 26,629 | 0 | 0 | 26,629 | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,850 | 0 | 0 | 18,850 | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 11,500 | 0 | 0 | 11,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8101 | 0 | 78,632 | 0 | 0 | 78,632 | 0 | 43,520 | 0 | 0 | 43,520 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 609,307 | 0 | 0 | 0 | 609,307 | 779,454 | 0 | 0 | 0 | 779,454 |
| 212102 Pension for General Civil Service | 0 | 109,422 | 0 | 0 | 109,422 | 0 | 112,068 | 0 | 0 | 112,068 |
| 213004 Gratuity Expenses | 0 | 515,698 | 0 | 0 | 515,698 | 0 | 51,044 | 0 | 0 | 51,044 |
| 221009 Welfare and Entertainment | 0 | 2,080 | 0 | 0 | 2,080 | 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 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 4,507 | 0 | 0 | 4,507 | 0 | 4,927 | 0 | 0 | 4,927 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 8,607 | 0 | 0 | 8,607 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8102 | 609,307 | 641,914 | 0 | 0 | 1,251,221 | 779,454 | 171,719 | 0 | 0 | 951,173 |
| 138103 Capacity Building for HLG | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 7,360 | 0 | 7,360 | 0 | 0 | 17,609 | 0 | 17,609 |
| Total Cost of output8103 | 0 | 0 | 7,360 | 0 | 7,360 | 0 | 0 | 17,609 | 0 | 17,609 |
| 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 output8104 | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 3,600 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 9,172 | 0 | 0 | 9,172 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 860 | 0 | 0 | 860 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 2,520 | 0 | 0 | 2,520 | 0 | 7,400 | 0 | 0 | 7,400 |
| Total Cost of output8105 | 0 | 12,552 | 0 | 0 | 12,552 | 0 | 8,000 | 0 | 0 | 8,000 |
| 138106 Office Support services | | | | | | | | | | |
| 223004 Guard and Security services | 0 | 1,460 | 0 | 0 | 1,460 | 0 | 1,460 | 0 | 0 | 1,460 |

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|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 223006 Water | 0 | 1,660 | 0 | 0 | 1,660 | 0 | 1,660 | 0 | 0 | 1,660 |
| 224004 Cleaning and Sanitation | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8106 | 0 | 5,120 | 0 | 0 | 5,120 | 0 | 3,120 | 0 | 0 | 3,120 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 224004 Cleaning and Sanitation | 0 | 14,690 | 0 | 0 | 14,690 | 0 | 12,570 | 0 | 0 | 12,570 |
| 227001 Travel inland | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 1,600 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 4,690 | 0 | 0 | 4,690 | 0 | 8,685 | 0 | 0 | 8,685 |
| Total Cost of output8108 | 0 | 20,980 | 0 | 0 | 20,980 | 0 | 22,855 | 0 | 0 | 22,855 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,603 | 0 | 0 | 1,603 | 0 | 1,603 | 0 | 0 | 1,603 |
| Total Cost of output8109 | 0 | 1,603 | 0 | 0 | 1,603 | 0 | 1,603 | 0 | 0 | 1,603 |

138111 Records Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,575 | 0 | 0 | 1,575 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,080 | 0 | 0 | 1,080 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8111 | 0 | 2,655 | 0 | 0 | 2,655 | 0 | 1,000 | 0 | 0 | 1,000 |

138113 Procurement Services

| | | | | | | | | | | |
|---|----------------|----------------|--------------|----------|------------------|----------------|----------------|---------------|----------|------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,180 | 0 | 0 | 4,180 | 0 | 4,180 | 0 | 0 | 4,180 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 2,100 | 0 | 0 | 2,100 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 1,320 | 0 | 0 | 1,320 | 0 | 1,320 | 0 | 0 | 1,320 |
| Total Cost of output8113 | 0 | 8,200 | 0 | 0 | 8,200 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Higher LG Services | 609,307 | 775,256 | 7,360 | 0 | 1,391,923 | 779,454 | 263,417 | 17,609 | 0 | 1,060,480 |

| 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 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 210,900 | 0 | 210,900 | 0 | 0 | 209,975 | 0 | 209,975 |

Total for LCIII: Buvuma Town Council**County: Buvuma****209,975**

| | | | | | | | | | | |
|-----------------------------|-----------------------|--|---|---------|-------|---|---|---|---|---|
| LCII: Buwanga Ward | District Headquarters | Building Construction - Building Costs-209 | Source: District Unconditional Grant (Non-Wage) | 9,975 | | | | | | |
| LCII: Buwanga Ward | District Headquarters | Building Construction - Offices-248 | Source: District Unconditional Grant (Non-Wage) | 200,000 | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 1,100 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 |

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|---|---------|---------|---------|---|-----------|---------|---------|---------|---|-----------|
| Total Cost of output8172 | 0 | 0 | 221,500 | 0 | 221,500 | 0 | 0 | 209,975 | 0 | 209,975 |
| Total Cost of Capital Purchases | 0 | 0 | 221,500 | 0 | 221,500 | 0 | 0 | 209,975 | 0 | 209,975 |
| Total cost of District and Urban Administration | 609,307 | 775,256 | 228,860 | 0 | 1,613,423 | 779,454 | 263,417 | 227,584 | 0 | 1,270,455 |
| Total cost of Administration | 609,307 | 775,256 | 228,860 | 0 | 1,613,423 | 779,454 | 263,417 | 227,584 | 0 | 1,270,455 |

Vote:590 Buvuma District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 287,423 | 206,290 | 301,003 |
| District Unconditional Grant (Non-Wage) | 59,840 | 44,683 | 58,030 |
| District Unconditional Grant (Wage) | 200,068 | 150,051 | 230,473 |
| Locally Raised Revenues | 27,515 | 11,556 | 12,500 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 287,423 | 206,290 | 301,003 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 200,068 | 149,547 | 230,473 |
| Non Wage | 87,355 | 52,384 | 70,530 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 287,423 | 201,931 | 301,003 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 200,068 | 0 | 0 | 0 | 200,068 | 230,473 | 0 | 0 | 0 | 230,473 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 360 | 0 | 0 | 360 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 | 0 | 848 | 0 | 0 | 848 |
| 222001 Telecommunications | 0 | 340 | 0 | 0 | 340 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:590 Buvuma District**FY 2021/22**

| | | | | | | | | | | |
|----------------------------------|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8101 | 200,068 | 26,340 | 0 | 0 | 226,408 | 230,473 | 13,208 | 0 | 0 | 243,681 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,652 | 0 | 0 | 1,652 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 10,305 | 0 | 0 | 10,305 | 0 | 4,500 | 0 | 0 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,040 | 0 | 0 | 6,040 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total Cost of output8102 | 0 | 16,345 | 0 | 0 | 16,345 | 0 | 12,652 | 0 | 0 | 12,652 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 670 | 0 | 0 | 670 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,749 | 0 | 0 | 1,749 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,921 | 0 | 0 | 4,921 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output8103 | 0 | 6,670 | 0 | 0 | 6,670 | 0 | 6,670 | 0 | 0 | 6,670 |

148105 LG Accounting Services

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8105 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |

148106 Integrated Financial Management System

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 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 | 2,102 | 0 | 0 | 2,102 | 0 | 2,558 | 0 | 0 | 2,558 |
| 222001 Telecommunications | 0 | 1,460 | 0 | 0 | 1,460 | 0 | 1,012 | 0 | 0 | 1,012 |
| 227001 Travel inland | 0 | 4,400 | 0 | 0 | 4,400 | 0 | 4,400 | 0 | 0 | 4,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,038 | 0 | 0 | 20,038 | 0 | 20,030 | 0 | 0 | 20,030 |
| Total Cost of output8106 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8108 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | 200,068 | 87,355 | 0 | 0 | 287,423 | 230,473 | 70,530 | 0 | 0 | 301,003 |
| Total cost of Financial Management and Accountability(LG) | 200,068 | 87,355 | 0 | 0 | 287,423 | 230,473 | 70,530 | 0 | 0 | 301,003 |
| Total cost of Finance | 200,068 | 87,355 | 0 | 0 | 287,423 | 230,473 | 70,530 | 0 | 0 | 301,003 |

Vote:590 Buvuma District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 470,799 | 343,839 | 483,962 |
| District Unconditional Grant (Non-Wage) | 202,566 | 149,625 | 226,899 |
| District Unconditional Grant (Wage) | 236,233 | 177,175 | 236,233 |
| Locally Raised Revenues | 32,000 | 17,040 | 20,830 |
| Development Revenues | 0 | 0 | 3,600 |
| District Discretionary Development Equalization Grant | 0 | 0 | 3,600 |
| Total Revenues shares | 470,799 | 343,839 | 487,562 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 236,233 | 152,656 | 236,233 |
| Non Wage | 234,566 | 146,669 | 247,729 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 3,600 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 470,799 | 299,325 | 487,562 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|----------------|
| | 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 | 236,233 | 0 | 0 | 0 | 236,233 | 236,233 | 0 | 0 | 0 | 236,233 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 163,174 | 0 | 0 | 163,174 | 0 | 164,148 | 0 | 0 | 164,148 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,600 | 0 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 756 | 0 | 0 | 756 |
| 227001 Travel inland | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 32,820 | 0 | 0 | 32,820 |
| 228002 Maintenance - Vehicles | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of output8201 | 236,233 | 170,974 | 0 | 0 | 407,207 | 236,233 | 205,825 | 0 | 0 | 442,058 |

Vote:590 Buvuma District

FY 2021/22

138202 LG Procurement Management Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 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 output8202 | 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 | 9,138 | 0 | 0 | 9,138 | 0 | 7,500 | 0 | 0 | 7,500 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 600 | 0 | 0 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 209 | 0 | 0 | 209 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 740 | 0 | 0 | 740 |
| Total Cost of output8203 | 0 | 11,247 | 0 | 0 | 11,247 | 0 | 9,040 | 0 | 0 | 9,040 |

138204 LG Land Management Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,440 | 0 | 0 | 4,440 | 0 | 4,040 | 0 | 0 | 4,040 |
| 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 | 444 | 0 | 0 | 444 |
| 227001 Travel inland | 0 | 1,609 | 0 | 0 | 1,609 | 0 | 840 | 0 | 0 | 840 |
| Total Cost of output8204 | 0 | 6,649 | 0 | 0 | 6,649 | 0 | 5,724 | 0 | 0 | 5,724 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,416 | 0 | 0 | 11,416 | 0 | 8,080 | 0 | 0 | 8,080 |
| 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 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 880 | 0 | 0 | 880 | 0 | 960 | 0 | 0 | 960 |
| Total Cost of output8205 | 0 | 13,896 | 0 | 0 | 13,896 | 0 | 10,440 | 0 | 0 | 10,440 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 180 | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 820 | 0 | 0 | 820 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output8206 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |

138207 Standing Committees Services

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 23,400 | 0 | 0 | 23,400 | 0 | 5,500 | 0 | 0 | 5,500 |
| 221009 Welfare and Entertainment | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 3,600 | 0 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of output8207 | 0 | 25,800 | 0 | 0 | 25,800 | 0 | 10,700 | 0 | 0 | 10,700 |
| Total Cost of Higher LG Services | 236,233 | 234,566 | 0 | 0 | 470,799 | 236,233 | 247,729 | 0 | 0 | 483,962 |

Vote:590 Buvuma District

FY 2021/22

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-----------------------------------|----------------|--|----------|----------------|--|----------------|--------------|----------|----------------|
| 138272 Administrative Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | | | | | | 3,600 |
| <i>LCII: Buwanga Ward</i> | <i>District Council boardroom</i> | | <i>Furniture and Fixtures - Assorted Equipment-628</i> | | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>3,600</i> |
| Total Cost of output8272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 |
| Total cost of Local Statutory Bodies | 236,233 | 234,566 | 0 | 0 | 470,799 | 236,233 | 247,729 | 3,600 | 0 | 487,562 |
| Total cost of Statutory Bodies | 236,233 | 234,566 | 0 | 0 | 470,799 | 236,233 | 247,729 | 3,600 | 0 | 487,562 |

Vote:590 Buvuma District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 1,102,374 | 841,281 | 1,895,548 |
| Other Transfers from Central Government | 58,000 | 58,000 | 300,000 |
| Sector Conditional Grant (Non-Wage) | 267,786 | 200,840 | 818,959 |
| Sector Conditional Grant (Wage) | 776,588 | 582,441 | 776,588 |
| Development Revenues | 76,747 | 76,747 | 126,756 |
| Sector Development Grant | 76,747 | 76,747 | 126,756 |
| Total Revenues shares | 1,179,121 | 918,027 | 2,022,304 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 776,588 | 582,441 | 776,588 |
| Non Wage | 325,786 | 225,957 | 1,118,959 |
| Development Expenditure | | | |
| Domestic Development | 76,747 | 18,197 | 126,756 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,179,121 | 826,595 | 2,022,304 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018101 Extension Worker Services

| | | | | | | | | | | |
|--|---------|--------|---|---|---------|---------|-------|---|---|---------|
| 211101 General Staff Salaries | 776,588 | 0 | 0 | 0 | 776,588 | 776,588 | 0 | 0 | 0 | 776,588 |
| 221002 Workshops and Seminars | 0 | 24,000 | 0 | 0 | 24,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,014 | 0 | 0 | 6,014 | 0 | 6,014 | 0 | 0 | 6,014 |
| 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 |

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|------------------|----------------|----------------|----------|----------|----------------|
| 222003 Information and communications technology (ICT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 208,000 | 0 | 0 | 208,000 | 0 | 147,622 | 0 | 0 | 147,622 |
| 227002 Travel abroad | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 26,000 | 0 | 0 | 26,000 | 0 | 14,000 | 0 | 0 | 14,000 |
| 228002 Maintenance - Vehicles | 0 | 16,625 | 0 | 0 | 16,625 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of output8101 | 776,588 | 310,039 | 0 | 0 | 1,086,627 | 776,588 | 206,636 | 0 | 0 | 983,224 |
| Total Cost of Higher LG Services | 776,588 | 310,039 | 0 | 0 | 1,086,627 | 776,588 | 206,636 | 0 | 0 | 983,224 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018151 LLG Extension Services (LLS)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263101 LG Conditional grants (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 453,963 | 0 | 0 | 453,963 |
|--|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Buvuma Town Council **County: Buvuma** **453,963**

LCII: Buwanga Ward Buvuma Revolving fund Source: Sector Conditional Grant (Non-Wage) 453,963

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|--------|---|--------|
| 263201 LG Conditional grants (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,565 | 0 | 64,565 |
|--|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Buvuma Town Council **County: Buvuma** **64,565**

LCII: Buwanga Ward Buvuma Gadgets and tools procurement Source: Sector Development Grant 64,565

| | | | | | | | | | | |
|--|---|---|---|---|---|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 38,022 | 0 | 0 | 38,022 |
|--|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Buvuma Town Council **County: Buvuma** **38,022**

LCII: Buwanga Ward Buvuma Administrative costs Source: Sector Conditional Grant (Non-Wage) 38,022

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 104,236 | 0 | 0 | 104,236 |
|--|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Buvuma Town Council **County: Buvuma** **104,236**

LCII: Buwanga Ward Buvuma Costs for staff Source: Sector Conditional Grant (Non-Wage) 104,236

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------------|---------------|----------|----------------|
| Total Cost of output8151 | 0 | 0 | 0 | 0 | 0 | 0 | 596,221 | 64,565 | 0 | 660,785 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------------|---------------|----------|----------------|

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------------|---------------|----------|----------------|
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 596,221 | 64,565 | 0 | 660,785 |
|---|----------|----------|----------|----------|----------|----------|----------------|---------------|----------|----------------|

| 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

| | | | | | | | | | | |
|-----------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312203 Furniture & Fixtures | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|--------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312212 Medical Equipment | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
|--------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|--|---|---|--------|---|--------|---|---|---|---|---|
| 312214 Laboratory and Research Equipment | 0 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|--------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312301 Cultivated Assets | 0 | 0 | 18,567 | 0 | 18,567 | 0 | 0 | 40,806 | 0 | 40,806 |
|--------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

Total for LCIII: Buvuma Town Council **County: Buvuma** **40,806**

LCII: Buwanga Ward Buvuma Cultivated Assets - Plantation-424 Source: Sector Development Grant 40,806

| | | | | | | | | | | |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of output8175 | 0 | 0 | 56,567 | 0 | 56,567 | 0 | 0 | 40,806 | 0 | 40,806 |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | |
|---|---------|---------|--------|---|-----------|---------|---------|---------|---|-----------|
| Total Cost of Capital Purchases | 0 | 0 | 56,567 | 0 | 56,567 | 0 | 0 | 40,806 | 0 | 40,806 |
| Total cost of Agricultural Extension Services | 776,588 | 310,039 | 56,567 | 0 | 1,143,194 | 776,588 | 802,856 | 105,371 | 0 | 1,684,816 |

0182 District Production Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|--------------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8203 | 0 | 2,000 | 0 | 0 | 2,000 | 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 output8204 | 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 output8205 | 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 output8207 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

018212 District Production Management Services

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|---------|---|---|---------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 21,600 | 0 | 0 | 21,600 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 6,400 | 0 | 0 | 6,400 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 7,747 | 0 | 0 | 7,747 | 0 | 158,103 | 0 | 0 | 158,103 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Cost of output8212 | 0 | 7,747 | 0 | 0 | 7,747 | 0 | 308,103 | 0 | 0 | 308,103 |
| Total Cost of Higher LG Services | 0 | 15,747 | 0 | 0 | 15,747 | 0 | 316,103 | 0 | 0 | 316,103 |

| | | | | | | | | | | |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018275 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
|----------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Buvuma Town Council

County: Buvuma

16,000

LCII: Buwanga Ward

Buvuma

Transport Equipment - Motorcycles-1920

Source: Sector Development Grant

16,000

| | | | | | | | | | | |
|--------------------------|---|---|---|---|---|---|---|--------|---|--------|
| Total Cost of output8275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
|--------------------------|---|---|---|---|---|---|---|--------|---|--------|

Vote:590 Buvuma District

FY 2021/22

018284 Plant clinic/mini laboratory construction

| | | | | | | | | | | |
|------------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,385 | 0 | 5,385 |
|------------------------------|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Buvuma Town Council **County: Buvuma** **5,385**

LCII: Buwanga Ward *Buvuma* *Building Construction - Maintenance and Repair-241* *Source: Sector Development Grant* *5,385*

| | | | | | | | | | | |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 20,180 | 0 | 20,180 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|--------------|----------|--------------|
| Total Cost of output8284 | 0 | 0 | 20,180 | 0 | 20,180 | 0 | 0 | 5,385 | 0 | 5,385 |
|---------------------------------|----------|----------|---------------|----------|---------------|----------|----------|--------------|----------|--------------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Capital Purchases | 0 | 0 | 20,180 | 0 | 20,180 | 0 | 0 | 21,385 | 0 | 21,385 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|----------|---------------|---------------|----------|---------------|----------|----------------|---------------|----------|----------------|
| Total cost of District Production Services | 0 | 15,747 | 20,180 | 0 | 35,927 | 0 | 316,103 | 21,385 | 0 | 337,489 |
|---|----------|---------------|---------------|----------|---------------|----------|----------------|---------------|----------|----------------|

| | | | | | | | | | | |
|---|----------------|----------------|---------------|----------|------------------|----------------|------------------|----------------|----------|------------------|
| Total cost of Production and Marketing | 776,588 | 325,786 | 76,747 | 0 | 1,179,121 | 776,588 | 1,118,959 | 126,756 | 0 | 2,022,304 |
|---|----------------|----------------|---------------|----------|------------------|----------------|------------------|----------------|----------|------------------|

Vote:590 Buvuma District**FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 2,652,574 | 1,676,867 | 3,434,271 |
| District Unconditional Grant (Non-Wage) | 1,000 | 500 | 0 |
| Locally Raised Revenues | 2,000 | 400 | 1,000 |
| Other Transfers from Central Government | 922,989 | 244,712 | 1,343,260 |
| Sector Conditional Grant (Non-Wage) | 243,600 | 166,279 | 285,746 |
| Sector Conditional Grant (Wage) | 1,482,986 | 1,264,976 | 1,804,265 |
| Development Revenues | 332,652 | 173,182 | 3,192,120 |
| District Discretionary Development Equalization Grant | 0 | 0 | 17,444 |
| External Financing | 208,254 | 48,784 | 181,516 |
| Sector Development Grant | 124,398 | 124,398 | 2,993,160 |
| Total Revenues shares | 2,985,226 | 1,850,050 | 6,626,391 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,482,986 | 1,097,279 | 1,804,265 |
| Non Wage | 1,169,589 | 382,541 | 1,630,006 |
| Development Expenditure | | | |
| Domestic Development | 124,398 | 8,867 | 3,010,604 |
| External Financing | 208,254 | 0 | 181,516 |
| Total Expenditure | 2,985,226 | 1,488,686 | 6,626,391 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0881 Primary Healthcare**

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 33,000 | 0 | 0 | 33,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

Vote:590 Buvuma District

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| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of output8101 | 0 | 63,000 | 0 | 0 | 63,000 | 0 | 52,500 | 0 | 0 | 52,500 |

088105 Health and Hygiene Promotion

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,033 | 0 | 0 | 2,033 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 1,656 | 0 | 0 | 1,656 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,530 | 0 | 0 | 1,530 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8105 | 0 | 12,219 | 0 | 0 | 12,219 | 0 | 0 | 0 | 0 | 0 |

088106 District healthcare management services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,160 | 0 | 0 | 15,160 | 0 | 18,200 | 0 | 0 | 18,200 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 4,200 | 0 | 0 | 4,200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 18,431 | 0 | 0 | 18,431 |
| 228002 Maintenance - Vehicles | 0 | 6,561 | 0 | 0 | 6,561 | 0 | 11,000 | 0 | 0 | 11,000 |
| Total Cost of output8106 | 0 | 57,721 | 0 | 0 | 57,721 | 0 | 71,231 | 0 | 0 | 71,231 |

088107 Immunisation Services

| | | | | | | | | | | |
|---|---|--------|---|---|--------|---|---------|---|---|---------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 80,000 | 0 | 0 | 80,000 | 0 | 130,000 | 0 | 0 | 130,000 |
| 221001 Advertising and Public Relations | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops and Seminars | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|-----------------------|-----------------|--|--|----------------|-------------|-----------------|----------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 55,000 | 0 | 0 | 55,000 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of output8107 | 0 | 203,000 | 0 | 0 | 203,000 | 0 | 203,000 | 0 | 0 | 203,000 |
| Total Cost of Higher LG Services | 0 | 335,940 | 0 | 0 | 335,940 | 0 | 326,731 | 0 | 0 | 326,731 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088153 NGO Basic Healthcare Services (LLS) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 11,503 | 0 | 0 | 11,503 |
| Total for LCIII: Lubyia Sub-county | County: Buvuma | | | | 5,752 | | | | | |
| <i>LCII: Namiti Parish</i> | <i>Namiti</i> | | <i>Namiti HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>5,752</i> |
| Total for LCIII: Buwooya Sub-county | County: Buvuma | | | | 5,752 | | | | | |
| <i>LCII: Lingira Parish</i> | <i>Lingira</i> | | <i>Lingira HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>5,752</i> |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 11,503 | 0 | 0 | 11,503 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8153 | 0 | 11,503 | 0 | 0 | 11,503 | 0 | 11,503 | 0 | 0 | 11,503 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 631,562 | 0 | 0 | 631,562 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 631,562 | | | | | |
| <i>LCII: Buwanga Ward</i> | <i>Buvuma HSD</i> | | <i>Buvuma IV (Health Sub District)</i> | <i>Source: Other Transfers from Central Government</i> | | | | | | <i>631,562</i> |
| 263204 Transfers to other govt. units (Capital) | 0 | 156,589 | 0 | 0 | 156,589 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 195,557 | 0 | 0 | 195,557 | 0 | 228,811 | 0 | 0 | 228,811 |
| Total for LCIII: Lubyia Sub-county | County: Buvuma | | | | 9,948 | | | | | |
| <i>LCII: Kirewe Parish</i> | | | <i>LUBYA HEALTH CENTRE II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>9,948</i> |
| Total for LCIII: Lyabaana Sub-county | County: Buvuma | | | | 9,948 | | | | | |
| <i>LCII: Liibu Parish</i> | | | <i>NKATA HEALTH CENTRE II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>9,948</i> |
| Total for LCIII: Bweema Sub-county | County: Buvuma | | | | 29,845 | | | | | |
| <i>LCII: Buziri Parish</i> | | | <i>BWEEMA HEALTH CENTRE II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>9,948</i> |
| <i>LCII: Buziri Parish</i> | | | <i>NAMATALE HEALTH CENTRE II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>19,897</i> |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 99,483 | | | | | |
| <i>LCII: Buwanga Ward</i> | | | <i>BUVUMA HEALTH CENTRE IV</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | <i>99,483</i> |

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| | | | | | |
|--|---|--|--|----------------|----------------|
| Total for LCIII: Buwooya Sub-county | | County: Buvuma | | 9,948 | |
| <i>LCII: Bukinaalwa Parish</i> | | <i>BUWOOYA HEALTH CENTRE II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,948</i> | |
| Total for LCIII: Nairambi Sub-county | | County: Buvuma | | 9,948 | |
| <i>LCII: Buwanga Parish</i> | | <i>LUKALE HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,948</i> | |
| Total for LCIII: Bugaya Sub-county | | County: Buvuma | | 19,897 | |
| <i>LCII: Bbuye Parish</i> | | <i>BUGAYA HEALTH CENTRE III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>19,897</i> | |
| Total for LCIII: Lwajje Sub-county | | County: Buvuma | | 19,897 | |
| <i>LCII: Ddembe Parish</i> | | <i>LWAJJE HEALTH CENTRE II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>19,897</i> | |
| Total for LCIII: Busamuzi Sub-county | | County: Buvuma | | 19,897 | |
| <i>LCII: Busamuzi Parish</i> | | <i>BUSAMUZI HEALTH CENTRE III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>19,897</i> | |
| Total Cost of output | | 8154 | 0 | 352,145 | 0 |
| Total Cost of Lower Local Services | | 0 | 363,649 | 0 | 0 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin |
| 088180 Health Centre Construction and Rehabilitation | | County: Buvuma | | 2,288 | |
| <i>281501 Environment Impact Assessment for Capital Works</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total for LCIII: Lyabaana Sub-county | | County: Buvuma | | 2,288 | |
| <i>LCII: Muwama Parish</i> | <i>Upgrade of Nkata HC II to HC III</i> | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: Sector Development Grant</i> | <i>2,288</i> | |
| Total for LCIII: Buwooya Sub-county | | County: Buvuma | | 2,288 | |
| <i>LCII: Buwooya Parish</i> | <i>Upgrade of Buwooya HC II to HC III</i> | <i>Environmental Impact Assessment - Land Assessment-500</i> | <i>Source: Sector Development Grant</i> | <i>2,288</i> | |
| Total for LCIII: Nairambi Sub-county | | County: Buvuma | | 2,288 | |
| <i>LCII: Lukale</i> | <i>Upgrade of Lukale HC II to HC III</i> | <i>Environmental Impact Assessment - Impact Assessment-499</i> | <i>Source: Sector Development Grant</i> | <i>2,288</i> | |
| <i>281504 Monitoring, Supervision & Appraisal of capital works</i> | | <i>0</i> | <i>0</i> | <i>6,000</i> | <i>0</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 6,000 | 0 |

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| | | | | | | | | | | | |
|---|-------------------|--------------------------------|--|----------------------------------|--------|--------|---|-----------|-----------|-----------|-----------|
| Total for LCIII: Lyabaana Sub-county | | | | County: Buvuma | | | | 89,234 | | | |
| LCII: Muwama Parish | Nkata | HC II monitoring and retention | Monitoring, Supervision and Appraisal - Inspections-1261 | Source: Sector Development Grant | | | | 89,234 | | | |
| Total for LCIII: Buwooya Sub-county | | | | County: Buvuma | | | | 89,234 | | | |
| LCII: Buwooya Parish | Buwooya | monitoring and retention | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | | | | 89,234 | | | |
| Total for LCIII: Nairambi Sub-county | | | | County: Buvuma | | | | 89,234 | | | |
| LCII: Lukale | Lukale | monitoring and retention | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | 89,234 | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 33,998 | 0 | 33,998 | 0 | 0 | 2,471,087 | 0 | 2,471,087 | |
| Total for LCIII: Lyabaana Sub-county | | | | County: Buvuma | | | | 823,696 | | | |
| LCII: Muwama Parish | Upgrading Nkata | HC II to HC III | Building Construction - Hospitals-230 | Source: Sector Development Grant | | | | 823,696 | | | |
| Total for LCIII: Buwooya Sub-county | | | | County: Buvuma | | | | 823,696 | | | |
| LCII: Buwooya Parish | upgrading Buwooya | HC II to HC III | Building Construction - Hospitals-230 | Source: Sector Development Grant | | | | 823,696 | | | |
| Total for LCIII: Nairambi Sub-county | | | | County: Buvuma | | | | 823,696 | | | |
| LCII: Lukale | Upgrading Lukale | HC II to HC III | Building Construction - Hospitals-230 | Source: Sector Development Grant | | | | 823,696 | | | |
| Total Cost of output8180 | | 0 | 0 | 39,998 | 0 | 39,998 | 0 | 0 | 2,745,652 | 0 | 2,745,652 |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,143 | 0 | 12,143 |
| Total for LCIII: Luby Sub-county | | | | County: Buvuma | | | | 12,143 | | | |
| LCII: Luby | Phase 2 Luby | HCII staff house | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | 12,143 | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109,000 | 0 | 109,000 |
| Total for LCIII: Luby Sub-county | | | | County: Buvuma | | | | 109,000 | | | |
| LCII: Luby Parish | Phase 2 Luby | HC II staff house | Building Construction - Staff Houses-263 | Source: Sector Development Grant | | | | 109,000 | | | |
| Total Cost of output8181 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121,143 | 0 | 121,143 |

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088182 Maternity Ward Construction and Rehabilitation

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,744 | 0 | 1,744 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Luby Sub-county **County: Buvuma** **1,744**

LCII: Luby Parish Luby HC II placenta pit Monitoring, Supervision and Appraisal - Meetings-1264 Source: District Discretionary Development Equalization Grant 1,744

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,700 | 0 | 15,700 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Luby Sub-county **County: Buvuma** **15,700**

LCII: Namiti Parish Luby HC II Building Construction - Hospitals-230 Source: District Discretionary Development Equalization Grant 15,700

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output8182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,444 | 0 | 17,444 |
|---------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

088183 OPD and other ward Construction and Rehabilitation

| | | | | | | | | | | |
|--|---|---|-----|---|-----|---|---|---|---|---|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 611 | 0 | 611 | 0 | 0 | 0 | 0 | 0 |
|--|---|---|-----|---|-----|---|---|---|---|---|

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 44,136 | 0 | 44,136 |
|---|---|---|-------|---|-------|---|---|--------|---|--------|

Total for LCIII: Buvuma Town Council **County: Buvuma** **5,000**

LCII: Buwanga Ward Buwuma HC IV waterbone toilet Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 5,000

Total for LCIII: Buwooya Sub-county **County: Buvuma** **3,000**

LCII: Buwooya Parish Buwooya HC II pit latrine and retention Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 3,000

Total for LCIII: Bugaya Sub-county **County: Buvuma** **1,136**

LCII: Bbuye Parish Bugaya staff house and retention Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 1,136

Total for LCIII: Lwajje Sub-county **County: Buvuma** **35,000**

LCII: Ddembe Parish Retention at Lwajje upgrade and pit latrine Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 35,000

| | | | | | | | | | | |
|----------------------------------|---|---|-------|---|-------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 2,487 | 0 | 2,487 | 0 | 0 | 72,000 | 0 | 72,000 |
|----------------------------------|---|---|-------|---|-------|---|---|--------|---|--------|

Total for LCIII: Buvuma Town Council **County: Buvuma** **45,000**

LCII: Buwanga Ward Buwuma HC IV waterbone toilet Building Construction - Showrooms-260 Source: Sector Development Grant 45,000

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| | | | | | |
|--|---|---|---|---------------|---------|
| Total for LCIII: Buwooya Sub-county | | County: Buvuma | | 27,000 | |
| <i>LCII: Buwooya Parish</i> | <i>Pit latrine at Buwwoya HCII</i> | <i>Building Construction - Latrines-237</i> | <i>Source: Sector Development Grant</i> | <i>27,000</i> | |
| 312102 Residential Buildings | 0 | 0 | 76,802 | 0 | 76,802 |
| Total for LCIII: Bugaya Sub-county | | County: Buvuma | | 10,228 | |
| <i>LCII: Bbuye Parish</i> | <i>Bugaya HC III staff house renovation</i> | <i>Building Construction - Maintenance and Repair-241</i> | <i>Source: Sector Development Grant</i> | <i>10,228</i> | |
| Total Cost of output8183 | 0 | 0 | 84,400 | 0 | 84,400 |
| Total Cost of Capital Purchases | 0 | 0 | 124,398 | 0 | 124,398 |
| Total cost of Primary Healthcare | 0 | 699,589 | 124,398 | 0 | 823,987 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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 | 1,804,265 | 0 | 0 | 0 | 1,804,265 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 181,516 | 181,516 |
| Total Cost of output8301 | 1,482,986 | 0 | 0 | 0 | 1,482,986 | 1,804,265 | 0 | 0 | 181,516 | 1,985,781 |

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|--|-----------|---------|---|---|-----------|-----------|---------|---|---------|-----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 340,000 | 0 | 0 | 340,000 | 0 | 298,998 | 0 | 0 | 298,998 |
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 3,200 | 0 | 0 | 3,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 90,000 | 0 | 0 | 90,000 | 0 | 120,000 | 0 | 0 | 120,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output8302 | 0 | 470,000 | 0 | 0 | 470,000 | 0 | 431,398 | 0 | 0 | 431,398 |
| Total Cost of Higher LG Services | 1,482,986 | 470,000 | 0 | 0 | 1,952,986 | 1,804,265 | 431,398 | 0 | 181,516 | 2,417,179 |

| | | | | | | | | | | |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
| 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 | 208,254 | 208,254 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8375 | 0 | 0 | 0 | 208,254 | 208,254 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 208,254 | 208,254 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 1,482,986 | 470,000 | 0 | 208,254 | 2,161,240 | 1,804,265 | 431,398 | 0 | 181,516 | 2,417,179 |
| Total cost of Health | 1,482,986 | 1,169,589 | 124,398 | 208,254 | 2,985,226 | 1,804,265 | 1,630,006 | 3,010,604 | 181,516 | 6,626,391 |

Vote:590 Buvuma District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 2,360,980 | 2,724,477 | 3,610,997 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,460 | 2,000 |
| District Unconditional Grant (Wage) | 79,257 | 59,433 | 79,257 |
| Locally Raised Revenues | 4,000 | 1,680 | 4,000 |
| Other Transfers from Central Government | 6,500 | 0 | 6,500 |
| Sector Conditional Grant (Non-Wage) | 472,179 | 227,231 | 456,888 |
| Sector Conditional Grant (Wage) | 1,797,043 | 2,434,673 | 3,062,352 |
| Development Revenues | 764,592 | 764,592 | 1,804,473 |
| District Discretionary Development Equalization Grant | 0 | 0 | 222,335 |
| Sector Development Grant | 764,592 | 764,592 | 1,382,138 |
| Transitional Development Grant | 0 | 0 | 200,000 |
| Total Revenues shares | 3,125,572 | 3,489,069 | 5,415,470 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,876,300 | 1,458,934 | 3,141,609 |
| Non Wage | 484,679 | 179,349 | 469,388 |
| Development Expenditure | | | |
| Domestic Development | 764,592 | 452,090 | 1,804,473 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,125,572 | 2,090,373 | 5,415,470 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 1,325,568 | 0 | 0 | 0 | 1,325,568 | 2,323,408 | 0 | 0 | 0 | 2,323,408 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | | |
|---|----------------------|-----------|----------|-------------------------|---------|---|-----------|----------|---------|---------|-----------|
| Total Cost of output8102 | | 1,325,568 | 0 | 0 | 0 | 1,325,568 | 2,323,408 | 0 | 0 | 0 | 2,323,408 |
| Total Cost of Higher LG Services | | 1,325,568 | 0 | 0 | 0 | 1,325,568 | 2,323,408 | 0 | 0 | 0 | 2,323,408 |
| 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 | 261,345 | 0 | 0 | 261,345 | 0 | 261,345 | 0 | 0 | 261,345 |
| Total for LCIII: Buvuma Town Council | | | | County: Buvuma | | | | 12,791 | | | |
| LCII: Buwanga Ward | | | | NAMUNYOLO | | Source: Sector Conditional Grant (Non-Wage) | | | | 12,791 | |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | 248,554 | | | |
| LCII: Missing Parish | | | | BUGABO P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 12,502 | |
| LCII: Missing Parish | | | | Bugaya.P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,479 | |
| LCII: Missing Parish | | | | BUKAALI COMMUNITY P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 23,671 | |
| LCII: Missing Parish | | | | BULONDO P.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 15,086 | |
| LCII: Missing Parish | | | | BUWANZI P.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 13,607 | |
| LCII: Missing Parish | | | | BUYUBA P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,227 | |
| LCII: Missing Parish | | | | Kirewe P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,924 | |
| LCII: Missing Parish | | | | KIRONGO P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,618 | |
| LCII: Missing Parish | | | | Kitiko P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 24,963 | |
| LCII: Missing Parish | | | | Kyanja P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,448 | |
| LCII: Missing Parish | | | | LINGIRA P.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 15,919 | |
| LCII: Missing Parish | | | | Lubya P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 9,714 | |
| LCII: Missing Parish | | | | LUFU P.S. | | Source: Sector Conditional Grant (Non-Wage) | | | | 12,519 | |
| LCII: Missing Parish | | | | LUKOMA | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,771 | |
| LCII: Missing Parish | | | | MAWANGA P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 10,292 | |
| LCII: Missing Parish | | | | Namakeba P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,397 | |
| LCII: Missing Parish | | | | NAMATALE P.S | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,584 | |
| LCII: Missing Parish | | | | Namiti P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 7,623 | |
| LCII: Missing Parish | | | | St. Francis Buzanzi P/S | | Source: Sector Conditional Grant (Non-Wage) | | | | 11,210 | |
| Total Cost of output8151 | | 0 | 261,345 | 0 | 0 | 261,345 | 0 | 261,345 | 0 | 0 | 261,345 |
| Total Cost of Lower Local Services | | 0 | 261,345 | 0 | 0 | 261,345 | 0 | 261,345 | 0 | 0 | 261,345 |
| 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 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8175 | | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |

Vote:590 Buvuma District

FY 2021/22

078180 Classroom construction and rehabilitation

| | | | | | | | | | | | | |
|--------------------------------------|-----------------------|---|--|---|---------|---|---------|---------|---------|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 177,000 | 0 | 177,000 | 0 | 0 | 669,102 | 0 | 669,102 | | |
| Total for LCIII: Luby Sub-county | | | County: Buvuma | | | | | | 210,000 | | | |
| LCII: Namiti Parish | Namiti P/S | Building | Source: Sector Development Grant | | | | | | 210,000 | | | |
| | | Construction - Schools-256 | | | | | | | | | | |
| Total for LCIII: Bweema Sub-county | | | County: Buvuma | | | | | | 220,000 | | | |
| LCII: Bweema Parish | Kyanja P/S | Building | Source: Sector Development Grant | | | | | | 220,000 | | | |
| | | Construction - Schools-256 | | | | | | | | | | |
| Total for LCIII: Buwooya Sub-county | | | County: Buvuma | | | | | | 13,421 | | | |
| LCII: Buwooya Parish | Bukaali PS | Building | Source: Sector Development Grant | | | | | | 13,421 | | | |
| | | Construction - Toilet Repair-270 | | | | | | | | | | |
| Total for LCIII: Nairambi Sub-county | | | County: Buvuma | | | | | | 45,000 | | | |
| LCII: Buwanga Parish | Namakeba P/S | Building | Source: Sector Development Grant | | | | | | 45,000 | | | |
| | | Construction - Schools-256 | | | | | | | | | | |
| Total for LCIII: Busamuzi Sub-county | | | County: Buvuma | | | | | | 180,681 | | | |
| LCII: Busamuzi Parish | Bugabo Primary school | Building | Source: District Discretionary Development | | | | | | 180,681 | | | |
| | | Construction - Schools-256 Equalization Grant | | | | | | | | | | |
| Total Cost of output8180 | | | 0 | 0 | 177,000 | 0 | 177,000 | 0 | 0 | 669,102 | 0 | 669,102 |

078181 Latrine construction and rehabilitation

| | | | | | | | | | | |
|--|------------------------------|---|--|----------|------------------|------------------|----------------|----------------|---------------|------------------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,654 | 0 | 41,654 |
| Total for LCIII: Buwooya Sub-county | County: Buvuma | | | | | | | | | 41,654 |
| <i>LCII: Buwooya</i> | <i>Bukaali Community P/S</i> | <i>Building Construction - Latrines-237</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | <i>41,654</i> | |
| 312104 Other Structures | 0 | 0 | 240,308 | 0 | 240,308 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8181 | 0 | 0 | 240,308 | 0 | 240,308 | 0 | 0 | 41,654 | 0 | 41,654 |
| Total Cost of Capital Purchases | 0 | 0 | 420,308 | 0 | 420,308 | 0 | 0 | 710,756 | 0 | 710,756 |
| Total cost of Pre-Primary and Primary Education | 1,325,568 | 261,345 | 420,308 | 0 | 2,007,221 | 2,323,408 | 261,345 | 710,756 | 0 | 3,295,509 |

0782 Secondary Education

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|---------|---------|---------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 078201 Secondary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 471,475 | 0 | 0 | 0 | 471,475 | 738,944 | 0 | 0 | 0 | 738,944 |
| 227001 Travel inland | 0 | 2,726 | 0 | 0 | 2,726 | 0 | 0 | 0 | 0 | 0 |

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | |
|---|-------------------------|--|------------------------|---|---------|---------|----------|-----------|---------|-----------|
| Total Cost of output8201 | 471,475 | 2,726 | 0 | 0 | 474,201 | 738,944 | 0 | 0 | 0 | 738,944 |
| Total Cost of Higher LG Services | 471,475 | 2,726 | 0 | 0 | 474,201 | 738,944 | 0 | 0 | 0 | 738,944 |
| 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 | 133,535 | 0 | 0 | 133,535 | 0 | 133,535 | 0 | 0 | 133,535 |
| Total for LCIII: Missing Subcounty | | | County: Missing County | | | | | | | 133,535 |
| LCII: Missing Parish | | | BUVUMA COLLEGE | Source: Sector Conditional Grant (Non-Wage) | | | | | | 71,585 |
| LCII: Missing Parish | | | NAIRAMBI SEED SS | Source: Sector Conditional Grant (Non-Wage) | | | | | | 61,950 |
| Total Cost of output8251 | 0 | 133,535 | 0 | 0 | 133,535 | 0 | 133,535 | 0 | 0 | 133,535 |
| Total Cost of Lower Local Services | 0 | 133,535 | 0 | 0 | 133,535 | 0 | 133,535 | 0 | 0 | 133,535 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 344,284 | 0 | 344,284 | 0 | 0 | 1,068,717 | 0 | 1,068,717 |
| Total for LCIII: Bweema Sub-county | | | County: Buvuma | | | | | | | 851,223 |
| LCII: Bweema Parish | Bweema Seed Sec Scchool | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | | | 851,223 |
| Total for LCIII: Nairambi Sub-county | | | County: Buvuma | | | | | | | 217,494 |
| LCII: Buwanga Parish | Nairambi Seed SEC | Building Construction - Schools-256 | | Source: Sector Development Grant | | | | | | 17,494 |
| LCII: Buwanga Parish | NAIRAMBI SEED SS | Building Construction - Schools-256 | | Source: Transitional Development Grant | | | | | | 200,000 |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: Nairambi Sub-county | | | County: Buvuma | | | | | | | 25,000 |
| LCII: Buwanga Parish | Nairambi Seed SEC | Building Construction - Staff Houses-263 | | Source: Sector Development Grant | | | | | | 25,000 |
| Total Cost of output8280 | 0 | 0 | 344,284 | 0 | 344,284 | 0 | 0 | 1,093,717 | 0 | 1,093,717 |
| Total Cost of Capital Purchases | 0 | 0 | 344,284 | 0 | 344,284 | 0 | 0 | 1,093,717 | 0 | 1,093,717 |
| Total cost of Secondary Education | 471,475 | 136,261 | 344,284 | 0 | 952,020 | 738,944 | 133,535 | 1,093,717 | 0 | 1,966,196 |

Vote:590 Buvuma District

FY 2021/22

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|----------------|--|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 10,592 | 0 | 0 | 10,592 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,800 | 0 | 0 | 8,800 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 1,428 | 0 | 0 | 1,428 |
| Total Cost of output8401 | 0 | 25,900 | 0 | 0 | 25,900 | 0 | 15,320 | 0 | 0 | 15,320 |

078403 Sports Development services

| | | | | | | | | | | |
|----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output8403 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 24,000 | 0 | 0 | 24,000 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 12,451 | 0 | 0 | 12,451 |
| Total Cost of output8404 | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 12,451 | 0 | 0 | 12,451 |

078405 Education Management Services

| | | | | | | | | | | |
|---|------------------|----------------|----------------|----------|------------------|------------------|----------------|------------------|----------|------------------|
| 211101 General Staff Salaries | 79,257 | 0 | 0 | 0 | 79,257 | 79,257 | 0 | 0 | 0 | 79,257 |
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 1,255 | 0 | 0 | 1,255 |
| 227001 Travel inland | 0 | 40,673 | 0 | 0 | 40,673 | 0 | 6,500 | 0 | 0 | 6,500 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 12,983 | 0 | 0 | 12,983 |
| Total Cost of output8405 | 79,257 | 46,973 | 0 | 0 | 126,231 | 79,257 | 22,738 | 0 | 0 | 101,995 |
| Total Cost of Higher LG Services | 79,257 | 87,073 | 0 | 0 | 166,331 | 79,257 | 74,508 | 0 | 0 | 153,765 |
| Total cost of Education & Sports Management and Inspection | 79,257 | 87,073 | 0 | 0 | 166,331 | 79,257 | 74,508 | 0 | 0 | 153,765 |
| Total cost of Education | 1,876,300 | 484,679 | 764,592 | 0 | 3,125,572 | 3,141,609 | 469,388 | 1,804,473 | 0 | 5,415,470 |

Vote:590 Buvuma District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 471,537 | 482,216 | 677,396 |
| District Unconditional Grant (Wage) | 76,010 | 57,007 | 99,419 |
| Locally Raised Revenues | 2,000 | 400 | 1,000 |
| Other Transfers from Central Government | 393,527 | 424,808 | 576,977 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 471,537 | 482,216 | 677,396 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 76,010 | 55,517 | 99,419 |
| Non Wage | 395,527 | 269,358 | 577,977 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 471,537 | 324,876 | 677,396 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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

| | | | | | | | | | | |
|--|--------|--------|---|---|--------|--------|--------|---|---|--------|
| 211101 General Staff Salaries | 76,010 | 0 | 0 | 0 | 76,010 | 99,419 | 0 | 0 | 0 | 99,419 |
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 222001 Telecommunications | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 27,902 | 0 | 0 | 27,902 | 0 | 47,000 | 0 | 0 | 47,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | | |
|--|----------------------|---------------------|----------|--|---------|---|--------|----------|---------|---------|---------|
| Total Cost of output8108 | | 76,010 | 44,362 | 0 | 0 | 120,371 | 99,419 | 54,500 | 0 | 0 | 153,919 |
| 048109 Promotion of Community Based Management in Road Maintenance | | | | | | | | | | | |
| 228004 Maintenance – Other | | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,036 | 0 | 0 | 1,036 |
| Total Cost of output8109 | | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,036 | 0 | 0 | 1,036 |
| Total Cost of Higher LG Services | | 76,010 | 46,362 | 0 | 0 | 122,371 | 99,419 | 55,536 | 0 | 0 | 154,955 |
| 02 | Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | 0 | 0 | 0 | 0 | 0 | 0 | 114,308 | 0 | 0 | 114,308 |
| Total for LCIII: Buvuma Town Council | | | | County: Buvuma | | | | | | | 114,308 |
| LCII: Walwanda Ward | | Buvuma Town council | | Transfers to Buvuma Town Council | | Source: Other Transfers from Central Government | | | | | 114,308 |
| Total Cost of output8156 | | 0 | 0 | 0 | 0 | 0 | 0 | 114,308 | 0 | 0 | 114,308 |
| 048157 Bottle necks Clearance on Community Access Roads | | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | | 0 | 0 | 0 | 0 | 0 | 0 | 72,133 | 0 | 0 | 72,133 |
| Total for LCIII: Luby Sub-county | | | | County: Buvuma | | | | | | | 5,055 |
| LCII: Namiti Parish | | Luby S/C | | Roads transfer to Luby Sub county | | Source: Other Transfers from Central Government | | | | | 5,055 |
| Total for LCIII: Lyabaana Sub-county | | | | County: Buvuma | | | | | | | 5,735 |
| LCII: Muwama Parish | | Lyabaana S/C | | Roads transfer to Lyabaana sub county | | Source: Other Transfers from Central Government | | | | | 5,735 |
| Total for LCIII: Bweema Sub-county | | | | County: Buvuma | | | | | | | 8,462 |
| LCII: Buziri Parish | | Bweema S/C | | Roads transfer to Bweema Sub county | | Source: Other Transfers from Central Government | | | | | 8,462 |
| Total for LCIII: Buwooya Sub-county | | | | County: Buvuma | | | | | | | 11,230 |
| LCII: Buwooya Parish | | Buwooya S/C | | Roads transfer to Buwooya Sub county | | Source: Other Transfers from Central Government | | | | | 11,230 |
| Total for LCIII: Nairambi Sub-county | | | | County: Buvuma | | | | | | | 17,745 |
| LCII: Magyo Parish | | Nairambi S/C | | Roads transfer to Nairambi sub county | | Source: Other Transfers from Central Government | | | | | 17,745 |
| Total for LCIII: Bugaya Sub-county | | | | County: Buvuma | | | | | | | 4,831 |
| LCII: Bbuye Parish | | Bugaya S/C | | Road funds transfer to Bugaya Sub county | | Source: Other Transfers from Central Government | | | | | 4,831 |

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| | | | | | |
|---|--------------------------------|---|--|----------------|----------------|
| Total for LCIII: Lwajje Sub-county | | County: Buvuma | | 3,852 | |
| <i>LCII: Ddembe Parish</i> | <i>Lwajje S/C</i> | <i>Roads transfer to Lwajje Sub county</i> | <i>Source: Other Transfers from Central Government</i> | <i>3,852</i> | |
| Total for LCIII: Busamuzi Sub-county | | County: Buvuma | | 15,224 | |
| <i>LCII: Busamuzi Parish</i> | <i>Busamuzi S/C</i> | <i>Roads transfer to Busamuzi sSub county</i> | <i>Source: Other Transfers from Central Government</i> | <i>15,224</i> | |
| Total Cost of output8157 | | 0 | 0 | 0 | 0 |
| 048158 District Roads Maintanence (URF) | | 0 | 0 | 72,133 | 72,133 |
| 263101 LG Conditional grants (Current) | 0 | 117,600 | 0 | 0 | 96,000 |
| Total for LCIII: Buvuma Town Council | | County: Buvuma | | 96,000 | |
| <i>LCII: Buwanga Ward</i> | <i>Throughout the district</i> | <i>Routine manual maintenance of district roads</i> | <i>Source: Other Transfers from Central Government</i> | <i>96,000</i> | |
| Total Cost of output8158 | | 0 | 117,600 | 0 | 96,000 |
| 048159 District and Community Access Roads Maintenance | | 0 | 201,316 | 0 | 215,000 |
| 263101 LG Conditional grants (Current) | 0 | 201,316 | 0 | 0 | 215,000 |
| Total for LCIII: Bweema Sub-county | | County: Buvuma | | 155,000 | |
| <i>LCII: Buziri Parish</i> | <i>Bweema S/C</i> | <i>Civil works on Bukwaya swamp</i> | <i>Source: Other Transfers from Central Government</i> | <i>80,000</i> | |
| <i>LCII: Bweema Parish</i> | <i>Bweema S/C</i> | <i>Grading and compacting 73kms on Namatale-Kyanja road</i> | <i>Source: Other Transfers from Central Government</i> | <i>75,000</i> | |
| Total for LCIII: Nairambi Sub-county | | County: Buvuma | | 20,000 | |
| <i>LCII: Magyo Parish</i> | <i>Nairambi S/C</i> | <i>stone pitching on 40m along Bugema-Tojwe-Mubale rd</i> | <i>Source: Other Transfers from Central Government</i> | <i>20,000</i> | |
| Total for LCIII: Busamuzi Sub-county | | County: Buvuma | | 40,000 | |
| <i>LCII: Busamuzi Parish</i> | <i>Busamuzi S/C</i> | <i>grading & compacting of 8kms on Kobero-Galigatya-Lukoma rd</i> | <i>Source: Other Transfers from Central Government</i> | <i>40,000</i> | |
| Total Cost of output8159 | | 0 | 201,316 | 0 | 215,000 |
| Total Cost of Lower Local Services | | 0 | 318,916 | 0 | 497,441 |
| Total cost of District, Urban and Community Access Roads | | 76,010 | 365,277 | 0 | 652,396 |

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0482 District Engineering Services

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048202 Vehicle Maintenance | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of output8202 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 048203 Plant Maintenance | | | | | | | | | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 20,250 | 0 | 0 | 20,250 | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of output8203 | 0 | 20,250 | 0 | 0 | 20,250 | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Higher LG Services | 0 | 30,250 | 0 | 0 | 30,250 | 0 | 25,000 | 0 | 0 | 25,000 |
| Total cost of District Engineering Services | 0 | 30,250 | 0 | 0 | 30,250 | 0 | 25,000 | 0 | 0 | 25,000 |
| Total cost of Roads and Engineering | 76,010 | 395,527 | 0 | 0 | 471,537 | 99,419 | 577,977 | 0 | 0 | 677,396 |

Vote:590 Buvuma District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 108,681 | 73,404 | 110,155 |
| District Unconditional Grant (Wage) | 54,000 | 40,500 | 54,000 |
| Sector Conditional Grant (Non-Wage) | 54,681 | 32,904 | 56,155 |
| Development Revenues | 404,607 | 404,607 | 647,009 |
| Sector Development Grant | 384,805 | 384,805 | 627,207 |
| Transitional Development Grant | 19,802 | 19,802 | 19,802 |
| Total Revenues shares | 513,288 | 478,010 | 757,164 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 54,000 | 40,418 | 54,000 |
| Non Wage | 54,681 | 30,204 | 56,155 |
| Development Expenditure | | | |
| Domestic Development | 404,607 | 315,131 | 647,009 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 513,288 | 385,752 | 757,164 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

098101 Operation of the District Water Office

| | | | | | | | | | | |
|--|--------|--------|---|---|--------|--------|-------|---|---|--------|
| 211101 General Staff Salaries | 54,000 | 0 | 0 | 0 | 54,000 | 54,000 | 0 | 0 | 0 | 54,000 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 5,724 | 0 | 0 | 5,724 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 3,120 | 0 | 0 | 3,120 |
| 222003 Information and communications technology (ICT) | 0 | 3,120 | 0 | 0 | 3,120 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 4,432 | 0 | 0 | 4,432 |
| 227001 Travel inland | 0 | 12,589 | 0 | 0 | 12,589 | 0 | 8,697 | 0 | 0 | 8,697 |

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| | | | | | | | | | | |
|----------------------------------|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 5,264 | 0 | 0 | 5,264 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8101 | 54,000 | 23,773 | 0 | 0 | 77,773 | 54,000 | 24,773 | 0 | 0 | 78,773 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 15,632 | 0 | 0 | 15,632 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 0 | 3,120 | 0 | 0 | 3,120 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 4,432 | 0 | 0 | 4,432 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 5,280 | 0 | 0 | 5,280 |
| Total Cost of output8102 | 0 | 15,632 | 0 | 0 | 15,632 | 0 | 15,632 | 0 | 0 | 15,632 |

098103 Support for O&M of district water and sanitation

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 1,852 | 0 | 0 | 1,852 | 0 | 654 | 0 | 0 | 654 |
| Total Cost of output8103 | 0 | 4,852 | 0 | 0 | 4,852 | 0 | 654 | 0 | 0 | 654 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 221002 Workshops and Seminars | 0 | 10,425 | 0 | 0 | 10,425 | 0 | 15,096 | 0 | 0 | 15,096 |
| Total Cost of output8104 | 0 | 10,425 | 0 | 0 | 10,425 | 0 | 15,096 | 0 | 0 | 15,096 |
| Total Cost of Higher LG Services | 54,000 | 54,681 | 0 | 0 | 108,681 | 54,000 | 56,155 | 0 | 0 | 110,155 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

| | | | | | | | | | | |
|---|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 263201 LG Conditional grants (Capital) | 0 | 0 | 15,603 | 0 | 15,603 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8151 | 0 | 0 | 15,603 | 0 | 15,603 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 15,603 | 0 | 15,603 | 0 | 0 | 0 | 0 | 0 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Bweema Sub-county **County: Buvuma** **20,000**

LCII: Buziri Parish Namatale Short Term Source: Sector Development Grant 20,000
Consultancy Services - Supervision of Civil Works-1679

Total for LCIII: Busamuzi Sub-county **County: Buvuma** **20,000**

LCII: Busamuzi Parish zziba Engineering and Design studies and Plans - Feasibility Study -482 Source: Sector Development Grant 20,000

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| | | | | | | | | | | |
|---|-----------------------|----------|---|----------|---|----------|----------|----------------|----------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,595 | 0 | 37,595 |
| Total for LCIII: Bugaya Sub-county | County: Buvuma | | | | | | | | | 37,595 |
| <i>LCII: Bbuye Parish</i> | <i>Mubaale</i> | | <i>Construction Services - Civil Works-392</i> | | <i>Source: Sector Development Grant</i> | | | | | 37,595 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total for LCIII: Buwooya Sub-county | County: Buvuma | | | | | | | | | 18,000 |
| <i>LCII: Buwooya Parish</i> | <i>HDQT</i> | | <i>Transport Equipment - Motorcycles-1920</i> | | <i>Source: Sector Development Grant</i> | | | | | 18,000 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,216 | 0 | 11,216 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | | | | | | 11,216 |
| <i>LCII: Buwanga Ward</i> | <i>HDQT</i> | | <i>water quality testing and analysis</i> | | <i>Source: Sector Development Grant</i> | | | | | 11,216 |
| Total Cost of output8172 | 0 | 0 | 19,802 | 0 | 19,802 | 0 | 0 | 106,811 | 0 | 106,811 |
| 098175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 19,802 | 0 | 19,802 |
| Total for LCIII: Lwajje Sub-county | County: Buvuma | | | | | | | | | 19,802 |
| <i>LCII: LWAJJE</i> | <i>lwajje tc</i> | | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | <i>Source: Transitional Development Grant</i> | | | | | 19,802 |
| 312104 Other Structures | 0 | 0 | 17,063 | 0 | 17,063 | 0 | 0 | 0 | 0 | 0 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 9,816 | 0 | 9,816 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8175 | 0 | 0 | 51,879 | 0 | 51,879 | 0 | 0 | 19,802 | 0 | 19,802 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,050 | 0 | 113,050 |

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| | | | | | | | | | | |
|---|-----------------------------|---|----------------------------------|----------------|---|---------|--------|---------|---------|---------|
| Total for LCIII: Busamuzi Sub-county | | | | County: Buvuma | | | | 113,050 | | |
| LCII: Busamuzi Parish | busamuzi, buwooya, nairambi | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | 39,050 | | | | | | |
| LCII: Busamuzi Parish | Namakeba | Construction Services - Operational Activities -404 | Source: Sector Development Grant | 4,000 | | | | | | |
| LCII: Busamuzi Parish | Zziba | Construction Services - Water Reservoirs-417 | Source: Sector Development Grant | 70,000 | | | | | | |
| Total Cost of output8183 | | 0 | 0 | 0 | 0 | 0 | 0 | 113,050 | 0 | 113,050 |
| 098184 Construction of piped water supply system | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | | 0 | 0 | 310,322 | 0 | 310,322 | 0 | 0 | 407,346 | 0 |
| Total for LCIII: Bweema Sub-county | | | | County: Buvuma | | | | 407,346 | | |
| LCII: Buziri Parish | Namatale | Construction Services - Water Schemes-418 | Source: Sector Development Grant | 407,346 | | | | | | |
| Total Cost of output8184 | | 0 | 0 | 317,322 | 0 | 317,322 | 0 | 0 | 407,346 | 0 |
| Total Cost of Capital Purchases | | 0 | 0 | 389,004 | 0 | 389,004 | 0 | 0 | 647,009 | 0 |
| Total cost of Rural Water Supply and Sanitation | | 54,000 | 54,681 | 404,607 | 0 | 513,288 | 54,000 | 56,155 | 647,009 | 0 |
| Total cost of Water | | 54,000 | 54,681 | 404,607 | 0 | 513,288 | 54,000 | 56,155 | 647,009 | 0 |

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 193,357 | 141,212 | 192,672 |
| District Unconditional Grant (Non-Wage) | 3,900 | 2,925 | 2,900 |
| District Unconditional Grant (Wage) | 169,318 | 126,989 | 171,333 |
| Locally Raised Revenues | 4,510 | 1,894 | 2,120 |
| Sector Conditional Grant (Non-Wage) | 15,629 | 9,404 | 16,319 |
| Development Revenues | 5,100 | 3,825 | 15,100 |
| District Discretionary Development Equalization Grant | 0 | 0 | 10,000 |
| District Unconditional Grant (Non-Wage) | 5,100 | 3,825 | 5,100 |
| Total Revenues shares | 198,457 | 145,037 | 207,772 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 169,318 | 126,001 | 171,333 |
| Non Wage | 24,039 | 14,000 | 21,339 |
| Development Expenditure | | | |
| Domestic Development | 5,100 | 0 | 15,100 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 198,457 | 140,001 | 207,772 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|----------|---------|---------|---------|--|----------|---------|---------|---------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 169,318 | 0 | 0 | 0 | 169,318 | 171,333 | 0 | 0 | 0 | 171,333 |
| 221002 Workshops and Seminars | 0 | 1,315 | 0 | 0 | 1,315 | 0 | 659 | 0 | 0 | 659 |
| 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 | 280 | 0 | 0 | 280 | 0 | 280 | 0 | 0 | 280 |

Vote:590 Buvuma District

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| | | | | | | | | | | |
|---------------------------------|----------------|--------------|----------|----------|----------------|----------------|--------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 1,315 | 0 | 0 | 1,315 | 0 | 659 | 0 | 0 | 659 |
| 228002 Maintenance - Vehicles | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output8301 | 169,318 | 4,010 | 0 | 0 | 173,328 | 171,333 | 2,699 | 0 | 0 | 174,032 |

098303 Tree Planting and Afforestation

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 224006 Agricultural Supplies | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output8303 | 0 | 1,500 | 0 | 0 | 1,500 | 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 output8304 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,195 | 0 | 0 | 3,195 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8305 | 0 | 3,195 | 0 | 0 | 3,195 | 0 | 3,000 | 0 | 0 | 3,000 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,019 | 0 | 0 | 3,019 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8306 | 0 | 3,019 | 0 | 0 | 3,019 | 0 | 3,000 | 0 | 0 | 3,000 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 4,315 | 0 | 0 | 4,315 | 0 | 3,140 | 0 | 0 | 3,140 |
| Total Cost of output8307 | 0 | 4,315 | 0 | 0 | 4,315 | 0 | 3,140 | 0 | 0 | 3,140 |

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output8308 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output8309 | 0 | 1,500 | 0 | 0 | 1,500 | 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 output8310 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |

098311 Infrastrutture Planning

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8311 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of Higher LG Services | 169,318 | 24,039 | 0 | 0 | 193,357 | 171,333 | 21,339 | 0 | 0 | 192,672 |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098372 Administrative Capital

| | | | | | | | | | | |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 1,960 | 0 | 1,960 | 0 | 0 | 1,960 | 0 | 1,960 |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | | |
|---|----------------|---------------|--------------|--|----------------|----------------|---------------|---|----------|----------------|--|
| Total for LCIII: Buvuma Town Council | | | | County: Buvuma | | | | 1,960 | | | |
| <i>LCII: Buwanga Ward kitamiro</i> | | | | <i>Furniture and Fixtures - Assorted Equipment-628</i> | | | | <i>Source: District Unconditional Grant (Non-Wage) 1,960</i> | | | |
| 312213 ICT Equipment | 0 | 0 | 3,140 | 0 | 3,140 | 0 | 0 | 3,140 | 0 | 3,140 | |
| Total for LCIII: Buvuma Town Council | | | | County: Buvuma | | | | 3,140 | | | |
| <i>LCII: Buwanga Ward kitamiro</i> | | | | <i>ICT - Computers-734</i> | | | | <i>Source: District Unconditional Grant (Non-Wage) 3,140</i> | | | |
| Total Cost of output8372 | 0 | 0 | 5,100 | 0 | 5,100 | 0 | 0 | 5,100 | 0 | 5,100 | |
| 098375 Non Standard Service Delivery Capital | | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| Total for LCIII: Bweema Sub-county | | | | County: Buvuma | | | | 10,000 | | | |
| <i>LCII: Bweema Parish Bweema</i> | | | | <i>Engineering and Design studies and Plans - Land Surveys-485</i> | | | | <i>Source: District Discretionary Development Equalization Grant 10,000</i> | | | |
| Total Cost of output8375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| Total Cost of Capital Purchases | 0 | 0 | 5,100 | 0 | 5,100 | 0 | 0 | 15,100 | 0 | 15,100 | |
| Total cost of Natural Resources Management | 169,318 | 24,039 | 5,100 | 0 | 198,457 | 171,333 | 21,339 | 15,100 | 0 | 207,772 | |
| Total cost of Natural Resources | 169,318 | 24,039 | 5,100 | 0 | 198,457 | 171,333 | 21,339 | 15,100 | 0 | 207,772 | |

Vote:590 Buvuma District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 305,379 | 258,230 | 222,056 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,483 | 1,500 |
| District Unconditional Grant (Wage) | 146,930 | 110,208 | 156,309 |
| Locally Raised Revenues | 3,400 | 1,428 | 1,000 |
| Other Transfers from Central Government | 105,820 | 109,690 | 15,253 |
| Sector Conditional Grant (Non-Wage) | 47,228 | 35,421 | 47,993 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 305,379 | 258,230 | 222,056 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 146,930 | 104,846 | 156,309 |
| Non Wage | 158,448 | 89,185 | 65,747 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 305,379 | 194,031 | 222,056 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | 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 | 417 | 0 | 0 | 417 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output8102 | 0 | 1,417 | 0 | 0 | 1,417 | 0 | 2,000 | 0 | 0 | 2,000 |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 396 | 0 | 0 | 396 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 313 | 0 | 0 | 313 | 0 | 500 | 0 | 0 | 500 |

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of output8104 | 0 | 708 | 0 | 0 | 708 | 0 | 1,000 | 0 | 0 | 1,000 |
| 108105 Adult Learning | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 139 | 0 | 0 | 139 | 0 | 139 | 0 | 0 | 139 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8105 | 0 | 2,139 | 0 | 0 | 2,139 | 0 | 2,139 | 0 | 0 | 2,139 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 426 | 0 | 0 | 426 | 0 | 15,680 | 0 | 0 | 15,680 |
| Total Cost of output8107 | 0 | 826 | 0 | 0 | 826 | 0 | 16,080 | 0 | 0 | 16,080 |
| 108108 Children and Youth Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 90,000 | 0 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8108 | 0 | 90,000 | 0 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 |
| 108109 Support to Youth Councils | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 667 | 0 | 0 | 667 | 0 | 667 | 0 | 0 | 667 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8109 | 0 | 5,667 | 0 | 0 | 5,667 | 0 | 5,667 | 0 | 0 | 5,667 |
| 108110 Support to Disabled and the Elderly | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,698 | 0 | 0 | 3,698 | 0 | 3,698 | 0 | 0 | 3,698 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 224006 Agricultural Supplies | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,837 | 0 | 0 | 1,837 | 0 | 1,837 | 0 | 0 | 1,837 |
| Total Cost of output8110 | 0 | 11,335 | 0 | 0 | 11,335 | 0 | 6,335 | 0 | 0 | 6,335 |
| 108111 Culture mainstreaming | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 326 | 0 | 0 | 326 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output8111 | 0 | 826 | 0 | 0 | 826 | 0 | 1,000 | 0 | 0 | 1,000 |
| 108112 Work based inspections | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 462 | 0 | 0 | 462 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 365 | 0 | 0 | 365 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8112 | 0 | 826 | 0 | 0 | 826 | 0 | 1,000 | 0 | 0 | 1,000 |
| 108113 Labour dispute settlement | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 365 | 0 | 0 | 365 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 462 | 0 | 0 | 462 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8113 | 0 | 826 | 0 | 0 | 826 | 0 | 1,000 | 0 | 0 | 1,000 |
| 108114 Representation on Women's Councils | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,025 | 0 | 0 | 1,025 | 0 | 1,025 | 0 | 0 | 1,025 |

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | |
|---------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 18,573 | 0 | 0 | 18,573 | 0 | 3,320 | 0 | 0 | 3,320 |
| Total Cost of output8114 | 0 | 19,598 | 0 | 0 | 19,598 | 0 | 4,345 | 0 | 0 | 4,345 |

108116 Social Rehabilitation Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 730 | 0 | 0 | 730 | 0 | 200 | 0 | 0 | 200 |
| 221009 Welfare and Entertainment | 0 | 462 | 0 | 0 | 462 | 0 | 426 | 0 | 0 | 426 |
| 227001 Travel inland | 0 | 462 | 0 | 0 | 462 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output8116 | 0 | 1,653 | 0 | 0 | 1,653 | 0 | 826 | 0 | 0 | 826 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 146,930 | 0 | 0 | 0 | 146,930 | 156,309 | 0 | 0 | 0 | 156,309 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 347 | 0 | 0 | 347 | 0 | 0 | 0 | 0 | 0 |
| 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 | 1,400 | 0 | 0 | 1,400 | 0 | 6,944 | 0 | 0 | 6,944 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8117 | 146,930 | 7,147 | 0 | 0 | 154,078 | 156,309 | 9,444 | 0 | 0 | 165,753 |
| Total Cost of Higher LG Services | 146,930 | 142,971 | 0 | 0 | 289,902 | 156,309 | 50,837 | 0 | 0 | 207,146 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

108151 Community Development Services for LLGs (LLS)

| | | | | | | | | | | |
|--------------|---|---|---|---|---|---|--------|---|---|--------|
| 242003 Other | 0 | 0 | 0 | 0 | 0 | 0 | 14,910 | 0 | 0 | 14,910 |
|--------------|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Bugaya Sub-county**County: Buvuma****14,910**

| LCII: Bbuye Parish | bugaya | | subcounties | | Source: Sector Conditional Grant (Non-Wage) | | | | | 14,910 |
|---|----------------|----------------|-------------|----------|---|----------------|---------------|----------|----------|----------------|
| 263104 Transfers to other govt. units (Current) | 0 | 567 | 0 | 0 | 567 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 14,910 | 0 | 0 | 14,910 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8151 | 0 | 15,477 | 0 | 0 | 15,477 | 0 | 14,910 | 0 | 0 | 14,910 |
| Total Cost of Lower Local Services | 0 | 15,477 | 0 | 0 | 15,477 | 0 | 14,910 | 0 | 0 | 14,910 |
| Total cost of Community Mobilisation and Empowerment | 146,930 | 158,448 | 0 | 0 | 305,379 | 156,309 | 65,747 | 0 | 0 | 222,056 |
| Total cost of Community Based Services | 146,930 | 158,448 | 0 | 0 | 305,379 | 156,309 | 65,747 | 0 | 0 | 222,056 |

Vote:590 Buvuma District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 101,777 | 75,316 | 84,084 |
| District Unconditional Grant (Non-Wage) | 43,576 | 31,610 | 40,576 |
| District Unconditional Grant (Wage) | 54,701 | 41,026 | 42,001 |
| Locally Raised Revenues | 3,500 | 2,680 | 1,507 |
| Development Revenues | 66,239 | 66,239 | 19,884 |
| District Discretionary Development Equalization Grant | 66,239 | 66,239 | 19,884 |
| Total Revenues shares | 168,016 | 141,555 | 103,968 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 54,701 | 38,444 | 42,001 |
| Non Wage | 47,076 | 25,728 | 42,083 |
| Development Expenditure | | | |
| Domestic Development | 66,239 | 60,109 | 19,884 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 168,016 | 124,281 | 103,968 |

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

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 54,701 | 0 | 0 | 0 | 54,701 | 42,001 | 0 | 0 | 0 | 42,001 |
| 221002 Workshops and Seminars | 0 | 1,350 | 0 | 0 | 1,350 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,039 | 0 | 0 | 3,039 | 0 | 3,640 | 0 | 0 | 3,640 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,001 | 0 | 0 | 2,001 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 960 | 0 | 0 | 960 | 0 | 960 | 0 | 0 | 960 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | |
|---------------------------------|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 228002 Maintenance - Vehicles | 0 | 250 | 0 | 0 | 250 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output8301 | 54,701 | 9,100 | 0 | 0 | 63,801 | 42,001 | 9,100 | 0 | 0 | 51,101 |

138302 District Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 2,880 | 0 | 0 | 2,880 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 260 | 0 | 0 | 260 |
| 222001 Telecommunications | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8302 | 0 | 3,140 | 0 | 0 | 3,140 | 0 | 3,140 | 0 | 0 | 3,140 |

138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 2,178 | 0 | 0 | 2,178 | 0 | 1,478 | 0 | 0 | 1,478 |
| Total Cost of output8303 | 0 | 2,778 | 0 | 0 | 2,778 | 0 | 1,778 | 0 | 0 | 1,778 |

138304 Demographic data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output8304 | 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 output8305 | 0 | 1,862 | 0 | 0 | 1,862 | 0 | 1,862 | 0 | 0 | 1,862 |

138306 Development Planning

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 9,092 | 0 | 0 | 9,092 | 0 | 9,092 | 0 | 0 | 9,092 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,516 | 0 | 0 | 2,516 | 0 | 2,516 | 0 | 0 | 2,516 |
| 222001 Telecommunications | 0 | 2,030 | 0 | 0 | 2,030 | 0 | 2,030 | 0 | 0 | 2,030 |
| 227001 Travel inland | 0 | 7,354 | 0 | 0 | 7,354 | 0 | 6,354 | 0 | 0 | 6,354 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,024 | 0 | 0 | 2,024 | 0 | 1,024 | 0 | 0 | 1,024 |
| Total Cost of output8306 | 0 | 23,016 | 0 | 0 | 23,016 | 0 | 21,016 | 0 | 0 | 21,016 |

138307 Management Information Systems

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,004 | 0 | 0 | 1,004 |
| Total Cost of output8307 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,004 | 0 | 0 | 1,004 |

138308 Operational Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 3,400 | 0 | 0 | 3,400 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output8308 | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 2,600 | 0 | 0 | 2,600 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---|-----|---|---|-----|---|-----|---|---|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 280 | 0 | 0 | 280 | 0 | 583 | 0 | 0 | 583 |
|---|---|-----|---|---|-----|---|-----|---|---|-----|

Vote:590 Buvuma District

FY 2021/22

| | | | | | | | | | | |
|---|------------------------------|---|----------------|----------------|----------------|--|-----------------|----------------|----------------|----------------|
| 227001 Travel inland | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8309 | 0 | 1,580 | 0 | 0 | 1,580 | 0 | 583 | 0 | 0 | 583 |
| Total Cost of Higher LG Services | 54,701 | 47,076 | 0 | 0 | 101,777 | 42,001 | 42,083 | 0 | 0 | 84,084 |
| 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 | 0 | 0 | 0 | 0 | 0 | 2,158 | 0 | 2,158 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 2,158 | | | | | |
| <i>LCII: Buwanga Ward</i> | <i>Lubya HC II</i> | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | | | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>2,158</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 7,360 | 0 | 7,360 | 0 | 0 | 11,726 | 0 | 11,726 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 11,726 | | | | | |
| <i>LCII: Buwanga Ward</i> | <i>District wide</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | | | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>11,726</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 17,444 | 0 | 17,444 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 41,435 | 0 | 41,435 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Buvuma Town Council | County: Buvuma | | | | 6,000 | | | | | |
| <i>LCII: Buwanga Ward</i> | <i>District Headquarters</i> | <i>ICT - Computers-734</i> | | | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>6,000</i> |
| Total Cost of output8372 | 0 | 0 | 66,239 | 0 | 66,239 | 0 | 0 | 19,884 | 0 | 19,884 |
| Total Cost of Capital Purchases | 0 | 0 | 66,239 | 0 | 66,239 | 0 | 0 | 19,884 | 0 | 19,884 |
| Total cost of Local Government Planning Services | 54,701 | 47,076 | 66,239 | 0 | 168,016 | 42,001 | 42,083 | 19,884 | 0 | 103,968 |
| Total cost of Planning | 54,701 | 47,076 | 66,239 | 0 | 168,016 | 42,001 | 42,083 | 19,884 | 0 | 103,968 |

Vote:590 Buvuma District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 50,789 | 36,937 | 57,936 |
| District Unconditional Grant (Non-Wage) | 12,000 | 9,000 | 13,000 |
| District Unconditional Grant (Wage) | 35,289 | 26,467 | 43,186 |
| Locally Raised Revenues | 3,500 | 1,470 | 1,750 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 50,789 | 36,937 | 57,936 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 35,289 | 26,057 | 43,186 |
| Non Wage | 15,500 | 10,450 | 14,750 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,789 | 36,507 | 57,936 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|-----------------------|---|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |

148201 Management of Internal Audit Office

| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 35,289 | 0 | 0 | 0 | 35,289 | 43,186 | 0 | 0 | 0 | 43,186 |
| 221009 Welfare and Entertainment | 0 | 1,493 | 0 | 0 | 1,493 | 0 | 1,620 | 0 | 0 | 1,620 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 627 | 0 | 0 | 627 | 0 | 840 | 0 | 0 | 840 |
| 227001 Travel inland | 0 | 1,880 | 0 | 0 | 1,880 | 0 | 415 | 0 | 0 | 415 |
| Total Cost of output8201 | 35,289 | 4,000 | 0 | 0 | 39,289 | 43,186 | 2,875 | 0 | 0 | 46,061 |

148202 Internal Audit

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 8,875 | 0 | 0 | 8,875 |
| Total Cost of output8202 | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 8,875 | 0 | 0 | 8,875 |

Vote:590 Buvuma District

FY 2021/22

148204 Sector Management and Monitoring

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of output8204 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Higher LG Services | 35,289 | 15,500 | 0 | 0 | 50,789 | 43,186 | 14,750 | 0 | 0 | 57,936 |
| Total cost of Internal Audit Services | 35,289 | 15,500 | 0 | 0 | 50,789 | 43,186 | 14,750 | 0 | 0 | 57,936 |
| Total cost of Internal Audit | 35,289 | 15,500 | 0 | 0 | 50,789 | 43,186 | 14,750 | 0 | 0 | 57,936 |

Vote:590 Buvuma District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY2020/21 | Approved Budget for FY 2021/22 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of of Sub-SubProgramme Revenues | | | |
| Recurrent Revenues | 53,690 | 39,557 | 75,939 |
| District Unconditional Grant (Non-Wage) | 2,500 | 1,825 | 2,000 |
| District Unconditional Grant (Wage) | 38,018 | 28,513 | 61,608 |
| Locally Raised Revenues | 2,000 | 840 | 1,000 |
| Sector Conditional Grant (Non-Wage) | 11,172 | 8,379 | 11,331 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 53,690 | 39,557 | 75,939 |
| B: Breakdown of of Sub-SubProgramme Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 38,018 | 28,509 | 61,608 |
| Non Wage | 15,672 | 11,043 | 14,331 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 53,690 | 39,552 | 75,939 |

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

| Ushs Thousands | Approved Budget Estimates for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|---|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | 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 | | | | | | | | | | |
| 211101 General Staff Salaries | 38,018 | 0 | 0 | 0 | 38,018 | 61,608 | 0 | 0 | 0 | 61,608 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| 227001 Travel inland | 0 | 5,472 | 0 | 0 | 5,472 | 0 | 999 | 0 | 0 | 999 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8301 | 38,018 | 7,472 | 0 | 0 | 45,490 | 61,608 | 2,000 | 0 | 0 | 63,608 |

Vote:590 Buvuma District

FY 2021/22

068302 Enterprise Development Services

| | | | | | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8302 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |

068303 Market Linkage Services

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output8303 | 0 | 1,500 | 0 | 0 | 1,500 | 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 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,830 | 0 | 0 | 1,830 |
| Total Cost of output8304 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,830 | 0 | 0 | 2,830 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|---------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 3,500 |
| 227001 Travel inland | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of output8305 | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 7,000 | 0 | 0 | 7,000 |

068308 Sector Management and Monitoring

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 501 | 0 | 0 | 501 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output8308 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 501 | 0 | 0 | 501 |
| Total Cost of Higher LG Services | 38,018 | 15,672 | 0 | 0 | 53,690 | 61,608 | 14,331 | 0 | 0 | 75,939 |
| Total cost of Commercial Services | 38,018 | 15,672 | 0 | 0 | 53,690 | 61,608 | 14,331 | 0 | 0 | 75,939 |
| Total cost of Trade Industry and Local Development | 38,018 | 15,672 | 0 | 0 | 53,690 | 61,608 | 14,331 | 0 | 0 | 75,939 |

Vote:590 Buvuma District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---|--|---|
| Lubya Sub-county | 46,480 | 20,244 | 51,473 |
| Lyabaana Sub-county | 73,580 | 23,629 | 53,923 |
| Bweema Sub-county | 48,520 | 18,556 | 55,313 |
| Buvuma Town Council | 396,864 | 57,737 | 98,741 |
| Buwooya Sub-county | 54,790 | 24,571 | 69,356 |
| Nairambi Sub-county | 77,290 | 40,025 | 96,889 |
| Bugaya Sub-county | 38,604 | 8,913 | 41,043 |
| Lwajje Sub-county | 38,870 | 19,033 | 40,949 |
| Busamuzi Sub-county | 73,506 | 19,993 | 85,360 |
| Grand Total | 848,504 | 232,701 | 593,047 |
| <i>o/w: Wage:</i> | <i>168,542</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>551,287</i> | <i>173,558</i> | <i>271,367</i> |
| <i>Domestic Devt:</i> | <i>128,675</i> | <i>59,143</i> | <i>321,680</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:590 Buvuma District

FY 2021/22

SubCounty/Town Council/Division: Luby Sub-county

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 37,049 | 18,000 | 24,498 |
| District Unconditional Grant (Non-Wage) | 8,777 | 6,507 | 9,102 |
| Locally Raised Revenues | 23,179 | 11,493 | 15,396 |
| Other Transfers from Central Government | 5,093 | 0 | 0 |
| Development Revenues | 9,431 | 9,431 | 26,974 |
| District Discretionary Development Equalization Grant | 9,431 | 9,431 | 26,974 |
| Total Revenue Shares | 46,480 | 27,431 | 51,473 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 37,049 | 16,194 | 24,498 |
| Development Expenditure | | | |
| Domestic Development | 9,431 | 4,050 | 26,974 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,480 | 20,244 | 51,473 |

Vote:590 Buvuma District

FY 2021/22

SubCounty/Town Council/Division: Lyabaana Sub-county

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 63,681 | 23,793 | 25,317 |
| District Unconditional Grant (Non-Wage) | 9,175 | 6,802 | 9,604 |
| Locally Raised Revenues | 48,727 | 16,991 | 15,713 |
| Other Transfers from Central Government | 5,779 | 0 | 0 |
| Development Revenues | 9,900 | 9,900 | 28,606 |
| District Discretionary Development Equalization Grant | 9,900 | 9,900 | 28,606 |
| Total Revenue Shares | 73,580 | 33,693 | 53,923 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 63,681 | 20,679 | 25,317 |
| Development Expenditure | | | |
| Domestic Development | 9,900 | 2,950 | 28,606 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 73,580 | 23,629 | 53,923 |

Vote:590 Buvuma District

FY 2021/22

SubCounty/Town Council/Division: Bweema Sub-county

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 36,879 | 17,956 | 21,994 |
| District Unconditional Grant (Non-Wage) | 10,652 | 7,897 | 11,053 |
| Locally Raised Revenues | 17,700 | 10,059 | 10,941 |
| Other Transfers from Central Government | 8,527 | 0 | 0 |
| Development Revenues | 11,641 | 11,641 | 33,319 |
| District Discretionary Development Equalization Grant | 11,641 | 11,641 | 33,319 |
| Total Revenue Shares | 48,520 | 29,597 | 55,313 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 36,879 | 13,194 | 21,994 |
| Development Expenditure | | | |
| Domestic Development | 11,641 | 5,362 | 33,319 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 48,520 | 18,556 | 55,313 |

Vote:590 Buvuma District

FY 2021/22

SubCounty/Town Council/Division: Buvuma Town Council

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 370,628 | 182,636 | 71,716 |
| Locally Raised Revenues | 41,050 | 19,487 | 24,624 |
| Other Transfers from Central Government | 115,183 | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | 45,853 | 33,991 | 47,092 |
| Urban Unconditional Grant (Wage) | 168,542 | 129,158 | 0 |
| Development Revenues | 26,236 | 26,236 | 27,025 |
| Urban Discretionary Development Equalization Grant | 26,236 | 26,236 | 27,025 |
| Total Revenue Shares | 396,864 | 208,872 | 98,741 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 168,542 | 0 | 0 |
| Non Wage | 202,086 | 46,887 | 71,716 |
| Development Expenditure | | | |
| Domestic Development | 26,236 | 10,850 | 27,025 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 396,864 | 57,737 | 98,741 |

Vote:590 Buvuma District

FY 2021/22

SubCounty/Town Council/Division: Buwooya Sub-county

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 39,264 | 19,243 | 24,615 |
| District Unconditional Grant (Non-Wage) | 13,948 | 10,341 | 14,565 |
| Locally Raised Revenues | 14,000 | 8,902 | 10,051 |
| Other Transfers from Central Government | 11,316 | 0 | 0 |
| Development Revenues | 15,526 | 15,526 | 44,741 |
| District Discretionary Development Equalization Grant | 15,526 | 15,526 | 44,741 |
| Total Revenue Shares | 54,790 | 34,769 | 69,356 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 39,264 | 16,315 | 24,615 |
| Development Expenditure | | | |
| Domestic Development | 15,526 | 8,256 | 44,741 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 54,790 | 24,571 | 69,356 |

Vote:590 Buvuma District

FY 2021/22

SubCounty/Town Council/Division: Nairambi Sub-county

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 55,468 | 26,927 | 34,201 |
| District Unconditional Grant (Non-Wage) | 19,290 | 14,301 | 20,083 |
| Locally Raised Revenues | 18,296 | 12,626 | 14,118 |
| Other Transfers from Central Government | 17,881 | 0 | 0 |
| Development Revenues | 21,822 | 21,822 | 62,688 |
| District Discretionary Development Equalization Grant | 21,822 | 21,822 | 62,688 |
| Total Revenue Shares | 77,290 | 48,749 | 96,889 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 55,468 | 19,902 | 34,201 |
| Development Expenditure | | | |
| Domestic Development | 21,822 | 20,123 | 62,688 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 77,290 | 40,025 | 96,889 |

Vote:590 Buvuma District

FY 2021/22

SubCounty/Town Council/Division: Bugaya Sub-county

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,781 | 15,691 | 18,419 |
| District Unconditional Grant (Non-Wage) | 7,413 | 5,496 | 7,764 |
| Locally Raised Revenues | 18,500 | 10,195 | 10,655 |
| Other Transfers from Central Government | 4,868 | 0 | 0 |
| Development Revenues | 7,823 | 7,823 | 22,623 |
| District Discretionary Development Equalization Grant | 7,823 | 7,823 | 22,623 |
| Total Revenue Shares | 38,604 | 23,514 | 41,043 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 30,781 | 7,783 | 18,419 |
| Development Expenditure | | | |
| Domestic Development | 7,823 | 1,130 | 22,623 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 38,604 | 8,913 | 41,043 |

Vote:590 Buvuma District**FY 2021/22****SubCounty/Town Council/Division: Lwajje Sub-county**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 31,449 | 13,872 | 19,594 |
| District Unconditional Grant (Non-Wage) | 7,072 | 5,243 | 7,374 |
| Locally Raised Revenues | 20,495 | 8,629 | 12,220 |
| Other Transfers from Central Government | 3,882 | 0 | 0 |
| <i>Development Revenues</i> | 7,421 | 7,421 | 21,354 |
| District Discretionary Development Equalization Grant | 7,421 | 7,421 | 21,354 |
| Total Revenue Shares | 38,870 | 21,293 | 40,949 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 31,449 | 12,611 | 19,594 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 7,421 | 6,422 | 21,354 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 38,870 | 19,033 | 40,949 |

Vote:590 Buvuma District

FY 2021/22

SubCounty/Town Council/Division: Busamuzi Sub-county

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 54,631 | 25,073 | 31,011 |
| District Unconditional Grant (Non-Wage) | 16,790 | 12,447 | 17,519 |
| Locally Raised Revenues | 22,500 | 12,626 | 13,493 |
| Other Transfers from Central Government | 15,341 | 0 | 0 |
| Development Revenues | 18,875 | 18,875 | 54,349 |
| District Discretionary Development Equalization Grant | 18,875 | 18,875 | 54,349 |
| Total Revenue Shares | 73,506 | 43,948 | 85,360 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 54,631 | 19,993 | 31,011 |
| Development Expenditure | | | |
| Domestic Development | 18,875 | 0 | 54,349 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 73,506 | 19,993 | 85,360 |

Vote:590 Buvuma District**FY 2021/22****SubCounty/Town Council/Division: Luby Sub-county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,677 | 9,606 | 14,498 |
| District Unconditional Grant (Non-Wage) | 5,777 | 3,713 | 5,102 |
| Locally Raised Revenues | 5,900 | 5,893 | 9,396 |
| Development Revenues | 9,431 | 9,431 | 26,974 |
| District Discretionary Development Equalization Grant | 9,431 | 9,431 | 26,974 |
| Total Revenue Shares | 21,108 | 19,037 | 41,473 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,677 | 7,800 | 14,498 |
| Development Expenditure | | | |
| Domestic Development | 9,431 | 4,050 | 26,974 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 21,108 | 11,850 | 41,473 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 11,677 | 0 | 0 | 11,677 | 0 | 14,498 | 0 | 0 | 14,498 |
| Total Cost of Output 04 | 0 | 11,677 | 0 | 0 | 11,677 | 0 | 14,498 | 0 | 0 | 14,498 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,677 | 0 | 0 | 11,677 | 0 | 14,498 | 0 | 0 | 14,498 |

Vote:590 Buvuma District**FY 2021/22**

| 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 | 9,431 | 0 | 9,431 | 0 | 0 | 26,974 | 0 | 26,974 |
| Total Cost of Output 72 | 0 | 0 | 9,431 | 0 | 9,431 | 0 | 0 | 26,974 | 0 | 26,974 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 9,431 | 0 | 9,431 | 0 | 0 | 26,974 | 0 | 26,974 |
| Total cost of District and Urban Administration | 0 | 11,677 | 9,431 | 0 | 21,108 | 0 | 14,498 | 26,974 | 0 | 41,473 |
| Total cost of Administration | 0 | 11,677 | 9,431 | 0 | 21,108 | 0 | 14,498 | 26,974 | 0 | 41,473 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,670 | 4,594 | 6,000 |
| District Unconditional Grant (Non-Wage) | 1,500 | 1,594 | 3,000 |
| Locally Raised Revenues | 6,170 | 3,000 | 3,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,670 | 4,594 | 6,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,670 | 4,594 | 6,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,670 | 4,594 | 6,000 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District

FY 2021/22

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 1,170 | 0 | 0 | 1,170 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 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 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,670 | 0 | 0 | 7,670 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,670 | 0 | 0 | 7,670 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Finance | 0 | 7,670 | 0 | 0 | 7,670 | 0 | 3,000 | 0 | 0 | 3,000 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,609 | 3,800 | 4,000 |
| District Unconditional Grant (Non-Wage) | 1,500 | 1,200 | 1,000 |
| Locally Raised Revenues | 6,109 | 2,600 | 3,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,609 | 3,800 | 4,000 |

Vote:590 Buvuma District**FY 2021/22**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,609 | 3,800 | 4,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,609 | 3,800 | 4,000 |

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

| Ushs Thousands | | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--|---------------------------------------|--------------|----------|----------|--------------|---|--------------|----------|----------|--------------|
| 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 | 6,109 | 0 | 0 | 6,109 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 01 | | 0 | 6,109 | 0 | 0 | 6,109 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138207 Standing Committees Services | | | | | | | | | | | |
| 227001 Travel inland | | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 7,609 | 0 | 0 | 7,609 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Local Statutory Bodies | | 0 | 7,609 | 0 | 0 | 7,609 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total cost of Statutory Bodies | | 0 | 7,609 | 0 | 0 | 7,609 | 0 | 4,000 | 0 | 0 | 4,000 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 3,000 | 0 | 0 |
| Locally Raised Revenues | 3,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------------|--------------|----------|----------|
| Non Wage | 3,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 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 Agricultural Extension 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 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,093 | 0 | 0 |
| Other Transfers from Central Government | 5,093 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,093 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,093 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,093 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,093 | 0 | 0 | 5,093 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 5,093 | 0 | 0 | 5,093 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,093 | 0 | 0 | 5,093 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 5,093 | 0 | 0 | 5,093 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 5,093 | 0 | 0 | 5,093 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 0 | 0 |
| Locally Raised Revenues | 2,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108105 Adult Learning | | | | | | | | | | |
| 221009 Welfare and Entertainment | 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 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,000 | 0 | 0 | 1,000 | 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 Community Mobilisation and Empowerment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,697 | 8,691 | 14,317 |
| District Unconditional Grant (Non-Wage) | 5,175 | 2,902 | 4,604 |
| Locally Raised Revenues | 20,522 | 5,789 | 9,713 |
| Development Revenues | 9,900 | 9,900 | 28,606 |
| District Discretionary Development Equalization Grant | 9,900 | 9,900 | 28,606 |
| Total Revenue Shares | 35,596 | 18,591 | 42,923 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,697 | 6,697 | 14,317 |
| Development Expenditure | | | |
| Domestic Development | 9,900 | 2,950 | 28,606 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 35,596 | 9,647 | 42,923 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|--------|
| | 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 | 25,697 | 0 | 0 | 25,697 | 0 | 14,317 | 0 | 0 | 14,317 |
| Total Cost of Output 04 | 0 | 25,697 | 0 | 0 | 25,697 | 0 | 14,317 | 0 | 0 | 14,317 |
| Total Cost of Class of Output Higher LG Services | 0 | 25,697 | 0 | 0 | 25,697 | 0 | 14,317 | 0 | 0 | 14,317 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 9,900 | 0 | 9,900 | 0 | 0 | 28,606 | 0 | 28,606 |
| Total Cost of Output 72 | 0 | 0 | 9,900 | 0 | 9,900 | 0 | 0 | 28,606 | 0 | 28,606 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 9,900 | 0 | 9,900 | 0 | 0 | 28,606 | 0 | 28,606 |
| Total cost of District and Urban Administration | 0 | 25,697 | 9,900 | 0 | 35,596 | 0 | 14,317 | 28,606 | 0 | 42,923 |
| Total cost of Administration | 0 | 25,697 | 9,900 | 0 | 35,596 | 0 | 14,317 | 28,606 | 0 | 42,923 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,205 | 9,202 | 6,000 |
| District Unconditional Grant (Non-Wage) | 2,000 | 2,500 | 3,000 |
| Locally Raised Revenues | 11,205 | 6,702 | 3,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 13,205 | 9,202 | 6,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,205 | 9,202 | 6,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|---------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 13,205 | 9,202 | 6,000 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|--------------|----------|----------|--------------|
| 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 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 705 | 0 | 0 | 705 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 705 | 0 | 0 | 705 | 0 | 0 | 0 | 0 | 0 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,205 | 0 | 0 | 13,205 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Financial Management and Accountability(LG) | 0 | 13,205 | 0 | 0 | 13,205 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total cost of Finance | 0 | 13,205 | 0 | 0 | 13,205 | 0 | 3,000 | 0 | 0 | 3,000 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,000 | 5,400 | 5,000 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,400 | 2,000 |
| Locally Raised Revenues | 12,000 | 4,000 | 3,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 14,000 | 5,400 | 5,000 |

Vote:590 Buvuma District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,000 | 4,780 | 5,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 14,000 | 4,780 | 5,000 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 01 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total cost of Local Statutory Bodies | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total cost of Statutory Bodies | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 5,000 | 0 | 0 | 5,000 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 3,000 | 200 | 0 |
| Locally Raised Revenues | 3,000 | 200 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,000 | 200 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------------|--------------|----------|----------|
| Non Wage | 3,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 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 Agricultural Extension 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 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,779 | 0 | 0 |
| Other Transfers from Central Government | 5,779 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,779 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,779 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,779 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,779 | 0 | 0 | 5,779 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 5,779 | 0 | 0 | 5,779 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,779 | 0 | 0 | 5,779 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 5,779 | 0 | 0 | 5,779 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 5,779 | 0 | 0 | 5,779 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,000 | 300 | 0 |
| Locally Raised Revenues | 2,000 | 300 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,000 | 300 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 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 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,000 | 0 | 0 | 1,000 | 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 Community Mobilisation and Empowerment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 13,152 | 7,577 | 11,994 |
| District Unconditional Grant (Non-Wage) | 6,152 | 4,037 | 6,053 |
| Locally Raised Revenues | 7,000 | 3,540 | 5,941 |
| Development Revenues | 11,641 | 11,641 | 33,319 |
| District Discretionary Development Equalization Grant | 11,641 | 11,641 | 33,319 |
| Total Revenue Shares | 24,793 | 19,218 | 45,313 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 13,152 | 5,961 | 11,994 |
| Development Expenditure | | | |
| Domestic Development | 11,641 | 5,362 | 33,319 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 24,793 | 11,323 | 45,313 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 13,152 | 0 | 0 | 13,152 | 0 | 11,994 | 0 | 0 | 11,994 |
| Total Cost of Output 04 | 0 | 13,152 | 0 | 0 | 13,152 | 0 | 11,994 | 0 | 0 | 11,994 |
| Total Cost of Class of Output Higher LG Services | 0 | 13,152 | 0 | 0 | 13,152 | 0 | 11,994 | 0 | 0 | 11,994 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 11,641 | 0 | 11,641 | 0 | 0 | 33,319 | 0 | 33,319 |
| Total Cost of Output 72 | 0 | 0 | 11,641 | 0 | 11,641 | 0 | 0 | 33,319 | 0 | 33,319 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 11,641 | 0 | 11,641 | 0 | 0 | 33,319 | 0 | 33,319 |
| Total cost of District and Urban Administration | 0 | 13,152 | 11,641 | 0 | 24,793 | 0 | 11,994 | 33,319 | 0 | 45,313 |
| Total cost of Administration | 0 | 13,152 | 11,641 | 0 | 24,793 | 0 | 11,994 | 33,319 | 0 | 45,313 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,200 | 4,849 | 5,500 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,930 | 3,000 |
| Locally Raised Revenues | 4,200 | 2,919 | 2,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 6,200 | 4,849 | 5,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 6,200 | 2,730 | 5,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 6,200 | 2,730 | 5,500 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 02 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Output 03 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,500 | 0 | 0 | 2,500 |
| 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 |
| Total Cost of Class of Output Higher LG Services | 0 | 6,200 | 0 | 0 | 6,200 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Financial Management and Accountability(LG) | 0 | 6,200 | 0 | 0 | 6,200 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Finance | 0 | 6,200 | 0 | 0 | 6,200 | 0 | 5,500 | 0 | 0 | 5,500 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,000 | 5,530 | 4,500 |
| District Unconditional Grant (Non-Wage) | 2,500 | 1,930 | 2,000 |
| Locally Raised Revenues | 4,500 | 3,600 | 2,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,000 | 5,530 | 4,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,000 | 4,503 | 4,500 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------------|--------------|--------------|--------------|
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,000 | 4,503 | 4,500 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Output 01 | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 4,500 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total cost of Local Statutory Bodies | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 4,500 | 0 | 0 | 4,500 |
| Total cost of Statutory Bodies | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 4,500 | 0 | 0 | 4,500 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 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 Agricultural Extension 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 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,527 | 0 | 0 |
| Other Transfers from Central Government | 8,527 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,527 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,527 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,527 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 8,527 | 0 | 0 | 8,527 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 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 Community Mobilisation and Empowerment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 213,895 | 158,280 | 41,716 |
| Locally Raised Revenues | 19,500 | 7,731 | 14,624 |
| Urban Unconditional Grant (Non-Wage) | 25,853 | 21,391 | 27,092 |
| Urban Unconditional Grant (Wage) | 168,542 | 129,158 | 0 |
| Development Revenues | 26,236 | 26,236 | 27,025 |
| Urban Discretionary Development Equalization Grant | 26,236 | 26,236 | 27,025 |
| Total Revenue Shares | 240,131 | 184,516 | 68,741 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 168,542 | 0 | 0 |
| Non Wage | 45,353 | 24,536 | 41,716 |
| Development Expenditure | | | |
| Domestic Development | 26,236 | 10,850 | 27,025 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 240,131 | 35,386 | 68,741 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|----------------|--|---------------|---------------|----------|---------------|
| 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 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 45,353 | 0 | 0 | 45,353 | 0 | 41,716 | 0 | 0 | 41,716 |
| Total Cost of Output 04 | 168,542 | 45,353 | 0 | 0 | 213,895 | 0 | 41,716 | 0 | 0 | 41,716 |
| Total Cost of Class of Output Higher LG Services | 168,542 | 45,353 | 0 | 0 | 213,895 | 0 | 41,716 | 0 | 0 | 41,716 |
| 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 | 26,236 | 0 | 26,236 | 0 | 0 | 27,025 | 0 | 27,025 |
| Total Cost of Output 72 | 0 | 0 | 26,236 | 0 | 26,236 | 0 | 0 | 27,025 | 0 | 27,025 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 26,236 | 0 | 26,236 | 0 | 0 | 27,025 | 0 | 27,025 |
| Total cost of District and Urban Administration | 168,542 | 45,353 | 26,236 | 0 | 240,131 | 0 | 41,716 | 27,025 | 0 | 68,741 |
| Total cost of Administration | 168,542 | 45,353 | 26,236 | 0 | 240,131 | 0 | 41,716 | 27,025 | 0 | 68,741 |

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 18,000 | 13,696 | 15,000 |
| Locally Raised Revenues | 8,000 | 7,096 | 5,000 |
| Urban Unconditional Grant (Non-Wage) | 10,000 | 6,600 | 10,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 18,000 | 13,696 | 15,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 18,000 | 13,696 | 15,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|---------------|---------------|---------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 18,000 | 13,696 | 15,000 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Output 03 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total cost of Financial Management and Accountability(LG) | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total cost of Finance | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 15,000 | 0 | 0 | 15,000 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,550 | 10,090 | 15,000 |
| Locally Raised Revenues | 10,550 | 4,090 | 5,000 |
| Urban Unconditional Grant (Non-Wage) | 10,000 | 6,000 | 10,000 |

Vote:590 Buvuma District

FY 2021/22

| | | | |
|--|---------------|---------------|---------------|
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 20,550 | 10,090 | 15,000 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,550 | 8,655 | 15,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,550 | 8,655 | 15,000 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 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 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Output 01 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 10,550 | 0 | 0 | 10,550 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Output 07 | 0 | 10,550 | 0 | 0 | 10,550 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 20,550 | 0 | 0 | 20,550 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total cost of Local Statutory Bodies | 0 | 20,550 | 0 | 0 | 20,550 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total cost of Statutory Bodies | 0 | 20,550 | 0 | 0 | 20,550 | 0 | 15,000 | 0 | 0 | 15,000 |

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,000 | 200 | 0 |
| Locally Raised Revenues | 2,000 | 200 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,000 | 200 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| B: Breakdown of Workplan Expenditures | | | |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,000 | 0 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension 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 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 115,183 | 0 | 0 |
| Other Transfers from Central Government | 115,183 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 115,183 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 115,183 | 0 | 0 |
| <i>Development Expenditure</i> | | | |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|----------------|----------|----------|
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 115,183 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|--|----------|----------|----------|----------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048155 Urban unpaved roads rehabilitation (other) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 115,183 | 0 | 0 | 115,183 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 55 | 0 | 115,183 | 0 | 0 | 115,183 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Lower Local Services | 0 | 115,183 | 0 | 0 | 115,183 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 115,183 | 0 | 0 | 115,183 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 115,183 | 0 | 0 | 115,183 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 370 | 0 |
| Locally Raised Revenues | 1,000 | 370 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 370 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 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 Community Mobilisation and Empowerment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,948 | 7,551 | 13,615 |
| District Unconditional Grant (Non-Wage) | 7,948 | 4,771 | 8,565 |
| Locally Raised Revenues | 4,000 | 2,780 | 5,051 |
| Development Revenues | 15,526 | 15,526 | 44,741 |
| District Discretionary Development Equalization Grant | 15,526 | 15,526 | 44,741 |
| Total Revenue Shares | 27,474 | 23,077 | 58,356 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,948 | 5,409 | 13,615 |
| Development Expenditure | | | |
| Domestic Development | 15,526 | 8,256 | 44,741 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 27,474 | 13,665 | 58,356 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| | 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 | 11,948 | 0 | 0 | 11,948 | 0 | 13,615 | 0 | 0 | 13,615 |
| Total Cost of Output 04 | 0 | 11,948 | 0 | 0 | 11,948 | 0 | 13,615 | 0 | 0 | 13,615 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,948 | 0 | 0 | 11,948 | 0 | 13,615 | 0 | 0 | 13,615 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 15,526 | 0 | 15,526 | 0 | 0 | 44,741 | 0 | 44,741 |
| Total Cost of Output 72 | 0 | 0 | 15,526 | 0 | 15,526 | 0 | 0 | 44,741 | 0 | 44,741 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 15,526 | 0 | 15,526 | 0 | 0 | 44,741 | 0 | 44,741 |
| Total cost of District and Urban Administration | 0 | 11,948 | 15,526 | 0 | 27,474 | 0 | 13,615 | 44,741 | 0 | 58,356 |
| Total cost of Administration | 0 | 11,948 | 15,526 | 0 | 27,474 | 0 | 13,615 | 44,741 | 0 | 58,356 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,500 | 7,071 | 5,500 |
| District Unconditional Grant (Non-Wage) | 2,500 | 3,400 | 3,000 |
| Locally Raised Revenues | 3,000 | 3,671 | 2,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,500 | 7,071 | 5,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,500 | 7,071 | 5,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,500 | 7,071 | 5,500 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Output 03 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,500 | 0 | 0 | 2,500 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 1,500 | 0 | 0 | 1,500 | 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 Workplan Revenues and Expenditures**

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,500 | 4,521 | 5,500 |
| District Unconditional Grant (Non-Wage) | 3,500 | 2,170 | 3,000 |
| Locally Raised Revenues | 5,000 | 2,351 | 2,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,500 | 4,521 | 5,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------------|--------------|--------------|--------------|
| Non Wage | 8,500 | 3,835 | 5,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,500 | 3,835 | 5,500 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total Cost of Output 01 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,500 | 0 | 0 | 5,500 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Local Statutory Bodies | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Statutory Bodies | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 5,500 | 0 | 0 | 5,500 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|--------------|----------|----------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 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 Agricultural Extension 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 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,316 | 0 | 0 |
| Other Transfers from Central Government | 11,316 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,316 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,316 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,316 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 11,316 | 0 | 0 | 11,316 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 11,316 | 0 | 0 | 11,316 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,316 | 0 | 0 | 11,316 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 11,316 | 0 | 0 | 11,316 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 11,316 | 0 | 0 | 11,316 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 100 | 0 |
| Locally Raised Revenues | 1,000 | 100 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 100 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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 | 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 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 14,290 | 10,582 | 18,201 |
| District Unconditional Grant (Non-Wage) | 10,290 | 7,057 | 10,083 |
| Locally Raised Revenues | 4,000 | 3,525 | 8,118 |
| Development Revenues | 21,822 | 21,822 | 62,688 |
| District Discretionary Development Equalization Grant | 21,822 | 21,822 | 62,688 |
| Total Revenue Shares | 36,113 | 32,405 | 80,889 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 14,290 | 6,832 | 18,201 |
| Development Expenditure | | | |
| Domestic Development | 21,822 | 20,123 | 62,688 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 36,113 | 26,955 | 80,889 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 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 | 14,290 | 0 | 0 | 14,290 | 0 | 18,201 | 0 | 0 | 18,201 |
| Total Cost of Output 04 | 0 | 14,290 | 0 | 0 | 14,290 | 0 | 18,201 | 0 | 0 | 18,201 |
| Total Cost of Class of Output Higher LG Services | 0 | 14,290 | 0 | 0 | 14,290 | 0 | 18,201 | 0 | 0 | 18,201 |
| 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 | 21,822 | 0 | 21,822 | 0 | 0 | 62,688 | 0 | 62,688 |
| Total Cost of Output 72 | 0 | 0 | 21,822 | 0 | 21,822 | 0 | 0 | 62,688 | 0 | 62,688 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 21,822 | 0 | 21,822 | 0 | 0 | 62,688 | 0 | 62,688 |
| Total cost of District and Urban Administration | 0 | 14,290 | 21,822 | 0 | 36,113 | 0 | 18,201 | 62,688 | 0 | 80,889 |
| Total cost of Administration | 0 | 14,290 | 21,822 | 0 | 36,113 | 0 | 18,201 | 62,688 | 0 | 80,889 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,500 | 9,890 | 9,000 |
| District Unconditional Grant (Non-Wage) | 4,000 | 3,844 | 6,000 |
| Locally Raised Revenues | 3,500 | 6,046 | 3,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,500 | 9,890 | 9,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,500 | 7,804 | 9,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,500 | 7,804 | 9,000 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | 1,000 | 0 | 0 | 1,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total cost of Finance | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 9,000 | 0 | 0 | 9,000 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,296 | 6,354 | 7,000 |
| District Unconditional Grant (Non-Wage) | 4,000 | 3,400 | 4,000 |
| Locally Raised Revenues | 7,296 | 2,954 | 3,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 11,296 | 6,354 | 7,000 |

Vote:590 Buvuma District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,296 | 5,266 | 7,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,296 | 5,266 | 7,000 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 7,296 | 0 | 0 | 7,296 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Output 01 | 0 | 7,296 | 0 | 0 | 7,296 | 0 | 7,000 | 0 | 0 | 7,000 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 11,296 | 0 | 0 | 11,296 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total cost of Local Statutory Bodies | 0 | 11,296 | 0 | 0 | 11,296 | 0 | 7,000 | 0 | 0 | 7,000 |
| Total cost of Statutory Bodies | 0 | 11,296 | 0 | 0 | 11,296 | 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 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 2,000 | 0 | 0 |
| Locally Raised Revenues | 2,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------------|--------------|----------|----------|
| Non Wage | 2,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Agricultural Extension 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 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 17,881 | 0 | 0 |
| Other Transfers from Central Government | 17,881 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 17,881 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 17,881 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 17,881 | 0 | 0 |

Vote:590 Buvuma District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 17,881 | 0 | 0 | 17,881 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 17,881 | 0 | 0 | 17,881 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 17,881 | 0 | 0 | 17,881 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 17,881 | 0 | 0 | 17,881 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 17,881 | 0 | 0 | 17,881 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 2,500 | 100 | 0 |
| District Unconditional Grant (Non-Wage) | 1,000 | 0 | 0 |
| Locally Raised Revenues | 1,500 | 100 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 2,500 | 100 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 2,500 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,500 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 108107 Gender Mainstreaming | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,413 | 8,935 | 7,419 |
| District Unconditional Grant (Non-Wage) | 3,413 | 3,690 | 3,764 |
| Locally Raised Revenues | 5,000 | 5,245 | 3,655 |
| Development Revenues | 7,823 | 7,823 | 22,623 |
| District Discretionary Development Equalization Grant | 7,823 | 7,823 | 22,623 |
| Total Revenue Shares | 16,236 | 16,758 | 30,043 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,413 | 1,470 | 7,419 |
| Development Expenditure | | | |
| Domestic Development | 7,823 | 1,130 | 22,623 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,236 | 2,600 | 30,043 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|--------------|----------|---------------|--|--------------|---------------|----------|---------------|
| | 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 | 8,413 | 0 | 0 | 8,413 | 0 | 7,419 | 0 | 0 | 7,419 |
| Total Cost of Output 04 | 0 | 8,413 | 0 | 0 | 8,413 | 0 | 7,419 | 0 | 0 | 7,419 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,413 | 0 | 0 | 8,413 | 0 | 7,419 | 0 | 0 | 7,419 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 7,823 | 0 | 7,823 | 0 | 0 | 22,623 | 0 | 22,623 |
| Total Cost of Output 72 | 0 | 0 | 7,823 | 0 | 7,823 | 0 | 0 | 22,623 | 0 | 22,623 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 7,823 | 0 | 7,823 | 0 | 0 | 22,623 | 0 | 22,623 |
| Total cost of District and Urban Administration | 0 | 8,413 | 7,823 | 0 | 16,236 | 0 | 7,419 | 22,623 | 0 | 30,043 |
| Total cost of Administration | 0 | 8,413 | 7,823 | 0 | 16,236 | 0 | 7,419 | 22,623 | 0 | 30,043 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,500 | 4,553 | 6,000 |
| District Unconditional Grant (Non-Wage) | 2,000 | 1,253 | 2,500 |
| Locally Raised Revenues | 5,500 | 3,300 | 3,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,500 | 4,553 | 6,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,500 | 4,553 | 6,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,500 | 4,553 | 6,000 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Output 02 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |
| 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 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Financial Management and Accountability(LG) | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Finance | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 5,500 | 0 | 0 | 5,500 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 7,500 | 2,053 | 5,000 |
| District Unconditional Grant (Non-Wage) | 1,500 | 553 | 1,500 |
| Locally Raised Revenues | 6,000 | 1,500 | 3,500 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 7,500 | 2,053 | 5,000 |

Vote:590 Buvuma District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 7,500 | 1,760 | 5,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,500 | 1,760 | 5,000 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | 6,000 | 0 | 0 | 6,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Output 01 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 3,500 | 0 | 0 | 3,500 |
| 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 | 7,500 | 0 | 0 | 7,500 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total cost of Local Statutory Bodies | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total cost of Statutory Bodies | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 5,000 | 0 | 0 | 5,000 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,000 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------------|--------------|----------|----------|
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 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 Agricultural Extension 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 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,868 | 0 | 0 |
| Other Transfers from Central Government | 4,868 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 4,868 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,868 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,868 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,868 | 0 | 0 | 4,868 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 4,868 | 0 | 0 | 4,868 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 4,868 | 0 | 0 | 4,868 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 4,868 | 0 | 0 | 4,868 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 4,868 | 0 | 0 | 4,868 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,500 | 150 | 0 |
| District Unconditional Grant (Non-Wage) | 500 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 150 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,500 | 150 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,500 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,500 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 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 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,072 | 7,006 | 10,594 |
| District Unconditional Grant (Non-Wage) | 5,072 | 2,676 | 3,374 |
| Locally Raised Revenues | 4,000 | 4,330 | 7,220 |
| Development Revenues | 7,421 | 7,421 | 21,354 |
| District Discretionary Development Equalization Grant | 7,421 | 7,421 | 21,354 |
| Total Revenue Shares | 16,493 | 14,427 | 31,949 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,072 | 6,189 | 10,594 |
| Development Expenditure | | | |
| Domestic Development | 7,421 | 6,422 | 21,354 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 16,493 | 12,611 | 31,949 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|--------------|----------|---------------|--|---------------|---------------|----------|---------------|
| 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 | 9,072 | 0 | 0 | 9,072 | 0 | 10,594 | 0 | 0 | 10,594 |
| Total Cost of Output 04 | 0 | 9,072 | 0 | 0 | 9,072 | 0 | 10,594 | 0 | 0 | 10,594 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,072 | 0 | 0 | 9,072 | 0 | 10,594 | 0 | 0 | 10,594 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 7,421 | 0 | 7,421 | 0 | 0 | 21,354 | 0 | 21,354 |
| Total Cost of Output 72 | 0 | 0 | 7,421 | 0 | 7,421 | 0 | 0 | 21,354 | 0 | 21,354 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 7,421 | 0 | 7,421 | 0 | 0 | 21,354 | 0 | 21,354 |
| Total cost of District and Urban Administration | 0 | 9,072 | 7,421 | 0 | 16,493 | 0 | 10,594 | 21,354 | 0 | 31,949 |
| Total cost of Administration | 0 | 9,072 | 7,421 | 0 | 16,493 | 0 | 10,594 | 21,354 | 0 | 31,949 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 5,995 | 4,366 | 5,500 |
| District Unconditional Grant (Non-Wage) | 1,000 | 1,667 | 2,500 |
| Locally Raised Revenues | 4,995 | 2,699 | 3,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 5,995 | 4,366 | 5,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 5,995 | 4,366 | 5,500 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District

FY 2021/22

| | | | |
|--------------------------|--------------|--------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 5,995 | 4,366 | 5,500 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | 5,500 | 0 | 0 | 5,500 |
| Total Cost of Output 02 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 5,500 | 0 | 0 | 5,500 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221012 Small Office Equipment | 0 | 995 | 0 | 0 | 995 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 0 | 995 | 0 | 0 | 995 | 0 | 0 | 0 | 0 | 0 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| Total Cost of Class of Output Higher LG Services | 0 | 5,995 | 0 | 0 | 5,995 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Financial Management and Accountability(LG) | 0 | 5,995 | 0 | 0 | 5,995 | 0 | 5,500 | 0 | 0 | 5,500 |
| Total cost of Finance | 0 | 5,995 | 0 | 0 | 5,995 | 0 | 5,500 | 0 | 0 | 5,500 |

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,500 | 2,500 | 3,500 |
| District Unconditional Grant (Non-Wage) | 1,000 | 900 | 1,500 |
| Locally Raised Revenues | 7,500 | 1,600 | 2,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,500 | 2,500 | 3,500 |

Vote:590 Buvuma District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,500 | 2,056 | 3,500 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,500 | 2,056 | 3,500 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | 7,500 | 0 | 0 | 7,500 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Output 01 | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 3,500 | 0 | 0 | 3,500 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 07 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total cost of Local Statutory Bodies | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total cost of Statutory Bodies | 0 | 8,500 | 0 | 0 | 8,500 | 0 | 3,500 | 0 | 0 | 3,500 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 3,000 | 0 | 0 |
| Locally Raised Revenues | 3,000 | 0 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------------|--------------|----------|----------|
| Non Wage | 3,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 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 Agricultural Extension 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 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,882 | 0 | 0 |
| Other Transfers from Central Government | 3,882 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 3,882 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 3,882 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 3,882 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,882 | 0 | 0 | 3,882 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 3,882 | 0 | 0 | 3,882 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 3,882 | 0 | 0 | 3,882 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 3,882 | 0 | 0 | 3,882 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 3,882 | 0 | 0 | 3,882 | 0 | 0 | 0 | 0 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 0 | 0 |
| Locally Raised Revenues | 1,000 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District**FY 2021/22****1081 Community Mobilisation and Empowerment**

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 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 | 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 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,790 | 4,600 | 15,011 |
| District Unconditional Grant (Non-Wage) | 10,790 | 3,350 | 9,519 |
| Locally Raised Revenues | 9,000 | 1,250 | 5,493 |
| Development Revenues | 18,875 | 18,875 | 54,349 |
| District Discretionary Development Equalization Grant | 18,875 | 18,875 | 54,349 |
| Total Revenue Shares | 38,665 | 23,475 | 69,360 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,790 | 3,900 | 15,011 |
| Development Expenditure | | | |
| Domestic Development | 18,875 | 0 | 54,349 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 38,665 | 3,900 | 69,360 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District

FY 2021/22

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|---------------|---------------|----------|---------------|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 227001 Travel inland | 0 | 19,790 | 0 | 0 | 19,790 | 0 | 15,011 | 0 | 0 | 15,011 |
| Total Cost of Output 04 | 0 | 19,790 | 0 | 0 | 19,790 | 0 | 15,011 | 0 | 0 | 15,011 |
| Total Cost of Class of Output Higher LG Services | 0 | 19,790 | 0 | 0 | 19,790 | 0 | 15,011 | 0 | 0 | 15,011 |
| 03 Capital Purchases | | | | | | | | | | |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 18,875 | 0 | 18,875 | 0 | 0 | 54,349 | 0 | 54,349 |
| Total Cost of Output 72 | 0 | 0 | 18,875 | 0 | 18,875 | 0 | 0 | 54,349 | 0 | 54,349 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 18,875 | 0 | 18,875 | 0 | 0 | 54,349 | 0 | 54,349 |
| Total cost of District and Urban Administration | 0 | 19,790 | 18,875 | 0 | 38,665 | 0 | 15,011 | 54,349 | 0 | 69,360 |
| Total cost of Administration | 0 | 19,790 | 18,875 | 0 | 38,665 | 0 | 15,011 | 54,349 | 0 | 69,360 |

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 9,500 | 11,953 | 8,000 |
| District Unconditional Grant (Non-Wage) | 3,000 | 6,803 | 4,000 |
| Locally Raised Revenues | 6,500 | 5,150 | 4,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 9,500 | 11,953 | 8,000 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 9,500 | 11,953 | 8,000 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------|--------------|---------------|--------------|
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 9,500 | 11,953 | 8,000 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 4,000 | 0 | 0 | 4,000 |
| 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 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Output 05 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 9,500 | 0 | 0 | 9,500 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total cost of Financial Management and Accountability(LG) | 0 | 9,500 | 0 | 0 | 9,500 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total cost of Finance | 0 | 9,500 | 0 | 0 | 9,500 | 0 | 8,000 | 0 | 0 | 8,000 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 8,000 | 4,620 | 8,000 |
| District Unconditional Grant (Non-Wage) | 3,000 | 2,294 | 4,000 |
| Locally Raised Revenues | 5,000 | 2,326 | 4,000 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 8,000 | 4,620 | 8,000 |

Vote:590 Buvuma District

FY 2021/22

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 8,000 | 4,140 | 8,000 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,000 | 4,140 | 8,000 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 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 | 5,000 | 0 | 0 | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 01 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Output 07 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Class of Output Higher LG Services | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total cost of Local Statutory Bodies | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total cost of Statutory Bodies | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 1,000 | 2,100 | 0 |
| Locally Raised Revenues | 1,000 | 2,100 | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 2,100 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |

Vote:590 Buvuma District**FY 2021/22**

| | | | |
|--------------------------------|--------------|----------|----------|
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 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 Agricultural Extension 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 | 0 | 0 | 0 | 0 |

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

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 15,341 | 0 | 0 |
| Other Transfers from Central Government | 15,341 | 0 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 15,341 | 0 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 15,341 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 15,341 | 0 | 0 |

Vote:590 Buvuma District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,341 | 0 | 0 | 15,341 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 15,341 | 0 | 0 | 15,341 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 15,341 | 0 | 0 | 15,341 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District, Urban and Community Access Roads | 0 | 15,341 | 0 | 0 | 15,341 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Roads and Engineering | 0 | 15,341 | 0 | 0 | 15,341 | 0 | 0 | 0 | 0 | 0 |

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2020/21 | Cumulative Receipts by End March for FY 2020/21 | Approved Budget for FY 2021/22 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,000 | 1,800 | 0 |
| Locally Raised Revenues | 1,000 | 1,800 | 0 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 1,000 | 1,800 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 1,000 | 0 | 0 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,000 | 0 | 0 |

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:590 Buvuma District

FY 2021/22

1081 Community Mobilisation and Empowerment

| Ushs Thousands | Approved Budget for FY 2020/21 | | | | | Approved Budget Estimates for FY 2021/22 | | | | |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 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 | 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 |
| Total Cost of Class of Output Higher LG Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Based Services | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |