

Vote:582 Buikwe 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	1,335,227	403,933	1,335,227
o/w Higher Local Government	994,929	350,211	1,024,692
o/w Lower Local Government	340,298	44,153	310,535
Discretionary Government Transfers	2,901,313	2,234,519	3,286,601
o/w Higher Local Government	1,927,670	1,506,778	2,757,978
o/w Lower Local Government	973,643	168,235	528,624
Conditional Government Transfers	19,474,066	14,298,811	18,200,689
o/w Higher Local Government	19,474,066	14,298,811	18,200,689
o/w Lower Local Government	0	0	0
Other Government Transfers	3,318,539	1,530,480	4,215,982
o/w Higher Local Government	3,318,539	1,530,480	4,215,982
o/w Lower Local Government	0	0	0
External Financing	17,083,929	11,226,544	15,368,256
o/w Higher Local Government	17,083,929	11,226,544	15,368,256
o/w Lower Local Government	0	0	0
Grand Total	44,113,074	29,694,287	42,406,754
o/w Higher Local Government	42,799,133	28,912,825	41,567,595
o/w Lower Local Government	1,313,941	212,389	839,159

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	2,210,681	37,800	0	0	2,248,481
o/w: Wage:	793,409	0	0	0	793,409
Non-Wage Recurrent:	757,434	37,800	0	0	795,234
Development:	659,838	0	0	0	659,838
Tourism Development	990	0	0	0	990
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	990	0	0	0	990

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	979,615	54,500	0	2,600,000	3,634,115
<i>o/w: Wage:</i>	249,600	0	0	0	249,600
<i>Non-Wage Recurrent:</i>	74,358	54,500	0	0	128,858
Development:	655,657	0	0	2,600,000	3,255,657
Private Sector Development	56,397	10,000	0	0	66,397
<i>o/w: Wage:</i>	44,459	0	0	0	44,459
<i>Non-Wage Recurrent:</i>	11,938	10,000	0	0	21,938
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	169,725	30,000	1,661,782	0	1,861,507
<i>o/w: Wage:</i>	99,855	0	0	0	99,855
<i>Non-Wage Recurrent:</i>	0	30,000	1,661,782	0	1,691,782
Development:	69,870	0	0	0	69,870
Human Capital Development	14,092,858	30,000	2,485,000	8,926,555	25,534,414
<i>o/w: Wage:</i>	10,434,604	0	0	0	10,434,604
<i>Non-Wage Recurrent:</i>	2,820,356	30,000	2,485,000	0	5,335,356
Development:	837,898	0	0	8,926,555	9,764,453
Community Mobilization and Mindset Change	173,744	7,900	9,200	3,841,700	4,032,544
<i>o/w: Wage:</i>	125,779	0	0	0	125,779
<i>Non-Wage Recurrent:</i>	33,965	7,900	9,200	0	51,065
Development:	14,000	0	0	3,841,700	3,855,700
Governance and Security	437,707	223,552	0	0	661,259
<i>o/w: Wage:</i>	177,533	0	0	0	177,533
<i>Non-Wage Recurrent:</i>	260,174	223,552	0	0	483,726
Development:	0	0	0	0	0
Public Sector Transformation	3,027,454	712,335	60,000	0	3,799,789
<i>o/w: Wage:</i>	1,039,908	0	0	0	1,039,908
<i>Non-Wage Recurrent:</i>	1,609,592	612,335	60,000	0	2,281,927
Development:	377,953	100,000	0	0	477,953
Development Plan Implementation	338,118	229,140	0	0	567,258
<i>o/w: Wage:</i>	195,257	0	0	0	195,257
<i>Non-Wage Recurrent:</i>	115,842	229,140	0	0	344,982

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Development:	27,019	0	0	0	27,019
Grand Total	21,487,290	1,335,227	4,215,982	15,368,256	42,406,754
<i>o/w: Wage:</i>	13,160,405	0	0	0	13,160,405
<i>Non-Wage Reccurent:</i>	5,684,650	1,235,227	4,215,982	0	11,135,859
Development:	2,642,236	100,000	0	15,368,256	18,110,491

Vote:582 Buikwe 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	4,645,887	2,995,756	3,799,789
o/w Higher Local Government	4,012,435	2,918,816	2,960,630
o/w Lower Local Government	633,451	76,940	839,159
Finance	426,903	260,711	290,620
o/w Higher Local Government	258,294	220,748	290,620
o/w Lower Local Government	168,609	39,962	0
Statutory Bodies	742,181	400,142	661,259
o/w Higher Local Government	668,271	368,088	661,259
o/w Lower Local Government	73,910	32,055	0
Production and Marketing	1,156,106	836,805	2,248,481
o/w Higher Local Government	1,136,816	833,818	2,248,481
o/w Lower Local Government	19,290	2,987	0
Health	7,310,217	3,998,464	7,910,023
o/w Higher Local Government	7,291,799	3,998,206	7,910,023
o/w Lower Local Government	18,418	258	0
Education	26,659,842	18,330,434	17,624,390
o/w Higher Local Government	26,642,876	18,330,184	17,624,390
o/w Lower Local Government	16,966	250	0
Roads and Engineering	1,340,554	1,227,079	1,861,507
o/w Higher Local Government	1,242,669	1,195,943	1,861,507
o/w Lower Local Government	97,885	31,136	0
Water	643,629	604,218	3,335,312
o/w Higher Local Government	643,629	604,218	3,335,312
o/w Lower Local Government	0	0	0
Natural Resources	348,328	203,050	298,803
o/w Higher Local Government	292,173	189,350	298,803
o/w Lower Local Government	56,155	13,700	0
Community Based Services	559,310	131,463	4,032,544
o/w Higher Local Government	374,561	124,640	4,032,544
o/w Lower Local Government	184,748	6,823	0
Planning	149,753	60,519	206,599
o/w Higher Local Government	144,603	60,419	206,599

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o/w Lower Local Government	5,150	100	0
Internal Audit	86,116	46,893	70,039
o/w Higher Local Government	63,623	46,543	70,039
o/w Lower Local Government	22,493	350	0
Trade Industry and Local Development	44,248	29,679	67,387
o/w Higher Local Government	27,383	26,540	67,387
o/w Lower Local Government	16,865	3,139	0
Grand Total	44,113,074	29,125,213	42,406,754
<i>o/w Higher Local Government</i>	<i>42,799,133</i>	<i>28,917,513</i>	<i>41,567,595</i>
<i>o/w: Wage:</i>	<i>12,475,227</i>	<i>9,400,122</i>	<i>13,160,405</i>
<i>Non-Wage Reccurent:</i>	<i>10,670,446</i>	<i>5,791,991</i>	<i>10,648,438</i>
<i>Domestic Devt:</i>	<i>2,569,531</i>	<i>2,498,856</i>	<i>2,390,498</i>
<i>External Financing:</i>	<i>17,083,929</i>	<i>11,226,544</i>	<i>15,368,256</i>
<i>o/w Lower Local Government</i>	<i>1,313,941</i>	<i>207,701</i>	<i>839,159</i>
<i>o/w: Wage:</i>	<i>646,302</i>	<i>63,087</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>515,619</i>	<i>92,490</i>	<i>487,421</i>
<i>Domestic Devt:</i>	<i>152,020</i>	<i>52,124</i>	<i>351,738</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	1,335,227	403,457	1,335,227
Advance Recoveries	2,486	0	0
Advertisements/Bill Boards	4,950	115	4,400
Animal & Crop Husbandry related Levies	7,800	1,700	6,900
Application Fees	90,500	4,525	38,000
Business licenses	85,830	33,307	189,105
Educational/Instruction related levies	3,500	0	0
Inspection Fees	70,641	28,838	140,956
Land Fees	300,000	227,046	314,460
Local Hotel Tax	4,060	485	22,060
Local Services Tax	120,710	50,715	92,140
Market /Gate Charges	98,141	30,030	101,108
Miscellaneous receipts/income	0	0	26,612
Other Fees and Charges	144,790	7,240	34,553
Other fines and Penalties - private	0	0	432
Other licenses	9,319	1,007	0
Park Fees	0	0	3,602
Property related Duties/Fees	15,000	649	21,000
Registration of Businesses	2,000	2,040	0
Royalties	375,500	15,760	339,900
2a. Discretionary Government Transfers	2,901,313	2,234,519	3,286,601
District Discretionary Development Equalization Grant	197,918	197,918	571,256
District Unconditional Grant (Non-Wage)	545,023	394,255	546,980
District Unconditional Grant (Wage)	1,378,421	1,037,251	1,388,044
Urban Discretionary Development Equalization Grant	41,527	41,527	41,862
Urban Unconditional Grant (Non-Wage)	92,123	68,291	92,157
Urban Unconditional Grant (Wage)	646,302	495,278	646,302
2b. Conditional Government Transfer	19,474,066	14,298,811	18,200,689
Sector Conditional Grant (Wage)	11,096,806	8,363,109	11,126,059
Sector Conditional Grant (Non-Wage)	2,975,201	1,287,501	3,686,203
Sector Development Grant	1,962,305	1,962,305	2,009,315
Transitional Development Grant	419,802	419,802	19,802
Pension for Local Governments	717,899	539,553	806,849
Gratuity for Local Governments	2,302,053	1,726,540	552,461
2c. Other Government Transfer	3,318,539	1,530,544	4,215,982

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Social Assistance Grant for Empowerment (SAGE)	10	0	10
Support to PLE (UNEB)	17,524	273,354	25,000
Uganda Road Fund (URF)	1,112,814	1,087,985	1,661,782
Uganda Women Entrepreneurship Program(UWEP)	9,190	807	9,190
Uganda Aids Commission	20,000	0	20,000
Micro Projects under Luwero Rwenzori Development Programme	189,000	0	60,000
Makerere University Walter Reed Project (MUWRP)	1,450,000	154,884	1,450,000
Neglected Tropical Diseases (NTDs)	50,000	0	50,000
Results Based Financing (RBF)	470,000	13,513	940,000
3. External Financing	17,083,929	11,364,297	15,368,256
United Nations Children Fund (UNICEF)	5,000	0	5,000
Global Alliance for Vaccines and Immunization (GAVI)	180,000	25,269	180,000
Iceland International Development Agency (ICEIDA)	16,498,929	11,166,276	14,783,256
Jhpiego Corporation	400,000	172,752	400,000
Total Revenues shares	44,113,074	29,831,627	42,406,754

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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	3,894,693	2,873,795	2,834,415
District Unconditional Grant (Non-Wage)	88,118	63,822	73,397
District Unconditional Grant (Wage)	479,585	336,094	393,606
Gratuity for Local Governments	2,302,053	1,726,540	552,461
Locally Raised Revenues	307,037	207,785	301,800
Other Transfers from Central Government	0	0	60,000
Pension for Local Governments	717,899	539,553	806,849
Urban Unconditional Grant (Wage)	0	0	646,302
Development Revenues	117,742	45,021	126,215
District Discretionary Development Equalization Grant	17,742	45,021	26,215
Locally Raised Revenues	100,000	0	100,000
Total Revenues shares	4,012,435	2,918,816	2,960,630
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	479,585	424,543	1,039,908
Non Wage	3,415,108	2,387,538	1,794,507
Development Expenditure			
Domestic Development	117,742	8,728	126,215
External Financing	0	0	0
Total Expenditure	4,012,435	2,820,809	2,960,630

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										
211101 General Staff Salaries	479,585	0	0	0	479,585	1,039,908	0	0	0	1,039,908
211103 Allowances (Incl. Casuals, Temporary)	0	14,559	0	0	14,559	0	10,200	0	0	10,200
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	11,633	0	0	11,633	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,600	0	0	7,600
221007 Books, Periodicals & Newspapers	0	2,112	0	0	2,112	0	2,080	0	0	2,080
221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	6,900	0	0	6,900
221009 Welfare and Entertainment	0	9,750	0	0	9,750	0	21,826	0	0	21,826
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,500	0	0	2,500	0	3,500	0	0	3,500
221017 Subscriptions	0	7,500	0	0	7,500	0	7,500	0	0	7,500
222001 Telecommunications	0	8,000	0	0	8,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	12,000	0	0	12,000	0	10,000	0	0	10,000
223004 Guard and Security services	0	10,380	0	0	10,380	0	9,120	0	0	9,120
223005 Electricity	0	10,000	0	0	10,000	0	7,000	0	0	7,000
223006 Water	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	7,840	0	0	7,840	0	19,000	0	0	19,000
227001 Travel inland	0	81,657	0	0	81,657	0	95,847	0	0	95,847
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,800	0	0	7,800	0	15,840	0	0	15,840
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	7,500	0	0	7,500	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8101	479,585	217,730	0	0	697,316	1,039,908	245,813	0	0	1,285,721
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	717,899	0	0	717,899	0	806,849	0	0	806,849
213004 Gratuity Expenses	0	2,302,053	0	0	2,302,053	0	552,461	0	0	552,461
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8102	0	3,020,952	0	0	3,020,952	0	1,359,310	0	0	1,359,310
138103 Capacity Building for HLG										
221003 Staff Training	0	0	8,742	0	8,742	0	2,000	8,742	0	10,742

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Total Cost of output8103	0	0	8,742	0	8,742	0	2,000	8,742	0	10,742
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	54,992	0	0	54,992	0	36,500	0	0	36,500
Total Cost of output8104	0	54,992	0	0	54,992	0	37,100	0	0	37,100
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8105	0	1,000	0	0	1,000	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8107	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8108	0	10,000	0	0	10,000	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,973	0	0	6,973	0	10,973	0	0	10,973
227001 Travel inland	0	27,200	0	0	27,200	0	16,200	0	0	16,200
Total Cost of output8109	0	34,173	0	0	34,173	0	32,173	0	0	32,173
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,500	0	0	4,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222002 Postage and Courier	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	7,560	0	0	7,560	0	4,000	0	0	4,000
Total Cost of output8111	0	11,560	0	0	11,560	0	9,480	0	0	9,480
138112 Information collection and management										
221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
Total Cost of output8112	0	10,000	0	0	10,000	0	7,000	0	0	7,000

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138113 Procurement Services										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,800	0	0	4,800	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output8113	0	18,700	0	0	18,700	0	21,200	0	0	21,200
Total Cost of Higher LG Services	479,585	3,380,108	8,742	0	3,868,435	1,039,908	1,715,076	8,742	0	2,763,726

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	0	0	0	0	0	19,431	0	0	19,431
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Total for LCIII: Buikwe TC	County: Buikwe				19,431
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LCII: Buikwe District Headquarters Payment of debt for Council Hall Source: Locally Raised Revenues 19,431

263104 Transfers to other govt. units (Current)	0	35,000	0	0	35,000	0	60,000	0	0	60,000
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Total for LCIII: Najja	County: Buikwe				15,000
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LCII: Kisimba Najja S/C Najja S/C Source: Other Transfers from Central Government 15,000

Total for LCIII: Buikwe TC	County: Buikwe				15,000
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LCII: Buikwe BUIKWE TC Buikwe TC Source: Other Transfers from Central Government 15,000

Total for LCIII: Buikwe	County: Buikwe				15,000
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LCII: Kitazi Buikwe S/C Buikwe S/C Source: Other Transfers from Central Government 15,000

Total for LCIII: Ngogwe	County: Buikwe				15,000
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LCII: Lubongo Ngogwe S/C Ngogwe S/C Source: Other Transfers from Central Government 15,000

Total Cost of output8151	0	35,000	0	0	35,000	0	79,431	0	0	79,431
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Total Cost of Lower Local Services	0	35,000	0	0	35,000	0	79,431	0	0	79,431
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Buikwe TC				County: Buikwe				5,000			
<i>LCII: Buikwe</i>	<i>Buikwe S/C, NGOGWE, SSI S/C</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,000</i>	
311101 Land	0	0	100,000	0	100,000	0	0	100,000	0	100,000	
Total for LCIII: Buikwe TC				County: Buikwe				100,000			
<i>LCII: Buikwe</i>	<i>PROCUREMENT OF LAND FOR DISTRICT HEADQUARTERS</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Locally Raised Revenues</i>							<i>100,000</i>	
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	9,194	0	9,194	
Total for LCIII: Buikwe TC				County: Buikwe				9,194			
<i>LCII: Buikwe</i>	<i>completion of Administration block at Buikwe S/C</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>9,194</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	3,279	0	3,279	
Total for LCIII: Buikwe TC				County: Buikwe				3,279			
<i>LCII: Buikwe</i>	<i>Intercom connectivity at the District</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>3,279</i>	
Total Cost of output8172		0	0	109,000	0	109,000	0	0	117,473	0	117,473
Total Cost of Capital Purchases		0	0	109,000	0	109,000	0	0	117,473	0	117,473
Total cost of District and Urban Administration		479,585	3,415,108	117,742	0	4,012,435	1,039,908	1,794,507	126,215	0	2,960,630
Total cost of Administration		479,585	3,415,108	117,742	0	4,012,435	1,039,908	1,794,507	126,215	0	2,960,630

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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	258,294	220,748	290,620
District Unconditional Grant (Non-Wage)	55,260	66,010	57,586
District Unconditional Grant (Wage)	106,234	124,766	106,234
Locally Raised Revenues	96,800	29,972	126,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	258,294	220,748	290,620
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	106,234	72,018	106,234
Non Wage	152,060	70,018	184,386
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	258,294	142,036	290,620

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	106,234	0	0	0	106,234	106,234	0	0	0	106,234
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,920	0	0	4,920
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	6,600	0	0	6,600
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000	0	8,000	0	0	8,000

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221017 Subscriptions	0	2,200	0	0	2,200	0	2,200	0	0	2,200
227001 Travel inland	0	47,936	0	0	47,936	0	46,336	0	0	46,336
228004 Maintenance – Other	0	3,631	0	0	3,631	0	4,711	0	0	4,711
Total Cost of output8101	106,234	76,707	0	0	182,941	106,234	76,207	0	0	182,441

148102 Revenue Management and Collection Services

221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	4,500	0	0	4,500
227001 Travel inland	0	11,500	0	0	11,500	0	13,826	0	0	13,826
Total Cost of output8102	0	19,000	0	0	19,000	0	21,826	0	0	21,826

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,750	0	0	3,750	0	3,750	0	0	3,750
227001 Travel inland	0	8,400	0	0	8,400	0	8,400	0	0	8,400
Total Cost of output8103	0	15,150	0	0	15,150	0	15,150	0	0	15,150

148104 LG Expenditure management Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8104	0	2,000	0	0	2,000	0	2,000	0	0	2,000

148105 LG Accounting Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,603	0	0	7,603	0	7,603	0	0	7,603
Total Cost of output8105	0	9,203	0	0	9,203	0	9,203	0	0	9,203

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8108	0	0	0	0	0	0	30,000	0	0	30,000

Total Cost of Higher LG Services	106,234	152,060	0	0	258,294	106,234	184,386	0	0	290,620
Total cost of Financial Management and Accountability(LG)	106,234	152,060	0	0	258,294	106,234	184,386	0	0	290,620
Total cost of Finance	106,234	152,060	0	0	258,294	106,234	184,386	0	0	290,620

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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	668,271	368,088	661,259
District Unconditional Grant (Non-Wage)	267,186	180,112	260,174
District Unconditional Grant (Wage)	177,533	123,205	177,533
Locally Raised Revenues	223,552	64,770	223,552
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	668,271	368,088	661,259
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	177,533	123,133	177,533
Non Wage	490,738	209,387	483,726
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	668,271	332,520	661,259

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	177,533	0	0	0	177,533	177,533	0	0	0	177,533
211103 Allowances (Incl. Casuals, Temporary)	0	195,975	0	0	195,975	0	196,095	0	0	196,095
213001 Medical expenses (To employees)	0	3,200	0	0	3,200	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,250	0	0	6,250	0	6,250	0	0	6,250
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	16,300	0	0	16,300	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	81,847	0	0	81,847	0	75,590	0	0	75,590
227002 Travel abroad	0	1,744	0	0	1,744	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,451	0	0	20,451
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	177,533	338,815	0	0	516,348	177,533	323,886	0	0	501,419

138202 LG Procurement Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,863	0	0	1,863	0	1,863	0	0	1,863
227001 Travel inland	0	5,760	0	0	5,760	0	7,760	0	0	7,760
Total Cost of output8202	0	7,623	0	0	7,623	0	9,623	0	0	9,623

138203 LG Staff Recruitment Services

221004 Recruitment Expenses	0	17,520	0	0	17,520	0	7,204	0	0	7,204
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227001 Travel inland	0	18,980	0	0	18,980	0	29,294	0	0	29,294
Total Cost of output8203	0	44,500	0	0	44,500	0	44,498	0	0	44,498

138204 LG Land Management Services

221002 Workshops and Seminars	0	1,425	0	0	1,425	0	1,425	0	0	1,425
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	17,575	0	0	17,575	0	17,575	0	0	17,575
Total Cost of output8204	0	20,000	0	0	20,000	0	20,000	0	0	20,000

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	17,500	0	0	17,500	0	23,419	0	0	23,419
Total Cost of output8205	0	19,500	0	0	19,500	0	25,419	0	0	25,419

138206 LG Political and executive oversight

227001 Travel inland	0	28,000	0	0	28,000	0	28,000	0	0	28,000
Total Cost of output8206	0	28,000	0	0	28,000	0	28,000	0	0	28,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	26,400	0	0	26,400	0	26,400	0	0	26,400
221009 Welfare and Entertainment	0	5,900	0	0	5,900	0	5,900	0	0	5,900
Total Cost of output8207	0	32,300	0	0	32,300	0	32,300	0	0	32,300

Total Cost of Higher LG Services	177,533	490,738	0	0	668,271	177,533	483,726	0	0	661,259
Total cost of Local Statutory Bodies	177,533	490,738	0	0	668,271	177,533	483,726	0	0	661,259
Total cost of Statutory Bodies	177,533	490,738	0	0	668,271	177,533	483,726	0	0	661,259

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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	1,075,505	772,508	1,588,643
District Unconditional Grant (Wage)	32,400	8,100	32,400
Locally Raised Revenues	37,800	3,040	37,800
Sector Conditional Grant (Non-Wage)	244,296	183,222	757,434
Sector Conditional Grant (Wage)	761,009	578,146	761,009
Development Revenues	61,311	61,311	659,838
Sector Development Grant	61,311	61,311	659,838
Total Revenues shares	1,136,816	833,818	2,248,481
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	793,409	573,888	793,409
Non Wage	282,096	166,879	795,234
Development Expenditure			
Domestic Development	61,311	30,670	659,838
External Financing	0	0	0
Total Expenditure	1,136,816	771,437	2,248,481

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
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	761,009	0	0	0	761,009	761,009	0	0	0	761,009
221002 Workshops and Seminars	0	9,746	0	0	9,746	0	3,368	0	0	3,368
221003 Staff Training	0	0	0	0	0	0	5,628	0	0	5,628
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,200	0	0	6,200
221012 Small Office Equipment	0	350	0	0	350	0	476	0	0	476
224006 Agricultural Supplies	0	0	0	0	0	0	24,717	0	0	24,717
227001 Travel inland	0	211,651	0	0	211,651	0	198,086	0	0	198,086

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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	14,240	0	0	14,240
Total Cost of output8101	761,009	226,947	0	0	987,956	761,009	253,915	0	0	1,014,924
Total Cost of Higher LG Services	761,009	226,947	0	0	987,956	761,009	253,915	0	0	1,014,924
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	370,338	0	0	370,338
Total for LCIII: Najja	County: Buikwe									107,517
LCII: Busagazi	Busagazi		Najja Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Gulama	Ggulama		Najja Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Kisimba	Kisimba		Najja Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Kiyindi	Ggoli		Kiyindi Tc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Kiyindi	Kiyindi		Kiyindi Tc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Kiyindi	Zinga		Kiyindi Tc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Mawotto	Mawotto		Najja Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Namatovu	Namatovu		Najja Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Tukulu	Tukulu		Najja Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
Total for LCIII: Nkokonjeru TC	County: Buikwe									35,839
LCII: Bukasa	Bukasa		Nkokonjeru Tc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Mulajje	Mulajje		Nkokonjeru Tc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Nkokonjeru	Nkokonjeru		Nkokonjeru Tc		Source: Sector Conditional Grant (Non-Wage)					11,946
Total for LCIII: Buikwe TC	County: Buikwe									23,893
LCII: Buikwe	Buikwe		Buikwe Tc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Lweru	Lweru		Buikwe Tc		Source: Sector Conditional Grant (Non-Wage)					11,946
Total for LCIII: Buikwe	County: Buikwe									35,839
LCII: Kitazi	Kitazi		Buikwe Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Malongwe	Malongwe		Buikwe Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Sugu	Ssugu		Buikwe Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
Total for LCIII: Ssi	County: Buikwe									95,571
LCII: Bbinga	Bbinga		Ssi Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Kimera	Kimera		Ssi Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Koba	Koba		Ssi sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Lugala	Lugala		Ssi Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Lugoba	Lugoba		Ssi Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Muvo	Muvo		Ssi Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Namukuma	Namukuma		Ssi Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Zzitwe	Zzitwe		Ssi Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
Total for LCIII: Ngogwe	County: Buikwe									71,678
LCII: Ddungi	Ddungi		Ngogwe Sc		Source: Sector Conditional Grant (Non-Wage)					11,946
LCII: Kikwayi	Kikwayi		Ngogwe Sc		Source: Sector Conditional Grant (Non-Wage)					11,946

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LCII: Kiringo	Kiringo	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	11,946						
LCII: Lubongo	Lubongo	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	11,946						
LCII: Namulesa	Namulesa	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	11,946						
LCII: Ndolwa	Ndolwa	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	11,946						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	116,052	0	0	116,052

Total for LCIII: Najja County: Buikwe 33,693

LCII: Busagazi	Busagazi	Najja Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Gulama	Gulama	Najja Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Kisimba	Kisimba	Najja Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Kiyindi	Ggoli	Kiyindi Tc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Kiyindi	Kiyindi	Kiyindi Tc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Kiyindi	Zzinga	Kiyindi Tc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Mawotto	Mawotto	Najja Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Namatovu	Namatovu	Najja Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Tukulu	Tukulu	Najja Sc	Source: Sector Conditional Grant (Non-Wage)	3,744

Total for LCIII: Nkokonjeru TC County: Buikwe 11,231

LCII: Bukasa	Bukasa	Nkokonjeru Tc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Mulajje	Mulajje	Nkokonjeru Tc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Nkokonjeru	Nkokonjeru	Nkokonjeru Tc	Source: Sector Conditional Grant (Non-Wage)	3,744

Total for LCIII: Buikwe TC County: Buikwe 7,487

LCII: Buikwe	Buikwe	Buikwe Tc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Lweru	Lweru	Buikwe Tc	Source: Sector Conditional Grant (Non-Wage)	3,744

Total for LCIII: Buikwe County: Buikwe 11,231

LCII: Kitazi	Kitazi	Buikwe Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Malongwe	Malongwe	Buikwe Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Sugu	Ssugu	Buikwe Sc	Source: Sector Conditional Grant (Non-Wage)	3,744

Total for LCIII: Ssi County: Buikwe 29,949

LCII: Bbinga	Bbinga	Ssi Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Kimera	Kimera	Ssi Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Koba	Kkoba	Ssi Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Lugala	Lugala	Ssi Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Lugoba	Lugoba	Ssi Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Muvo	Muvo	Ssi Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Namukuma	Namaukuma	Ssi Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Zzitwe	Zitwe	Ssi Sc	Source: Sector Conditional Grant (Non-Wage)	3,744

Total for LCIII: Ngogwe County: Buikwe 22,462

LCII: Ddungi	Ddungi	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Kikwayi	Kikwayi	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	3,744
LCII: Kiringo	Kiringo	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	3,744

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LCII: Lubongo	Lubongo	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	3,744						
LCII: Namulesa	Namulesa	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	3,744						
LCII: Ndolwa	Ndolwa	Ngogwe Sc	Source: Sector Conditional Grant (Non-Wage)	3,744						
Total Cost of output8151	0	0	0	0	0	0	486,390	0	0	486,390
Total Cost of Lower Local Services	0	0	0	0	0	0	486,390	0	0	486,390
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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	13,404	0	13,404
Total for LCIII: Buikwe TC	County: Buikwe									13,404
LCII: Buikwe	District headquarters	Machinery and Equipment - Consumables-1027	Source: Sector Development Grant	2,404						
LCII: Buikwe	District headquarters	Machinery and Equipment - Feed Mill-1049	Source: Sector Development Grant	5,000						
LCII: Buikwe	District headquarters	Machinery and Equipment - Toolkit-1144	Source: Sector Development Grant	6,000						
312213 ICT Equipment	0	0	0	0	0	0	0	52,671	0	52,671
Total for LCIII: Buikwe TC	County: Buikwe									52,671
LCII: Buikwe	District headquarters	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	52,671						
312301 Cultivated Assets	0	0	0	0	0	0	0	13,800	0	13,800
Total for LCIII: Buikwe TC	County: Buikwe									13,800
LCII: Buikwe	District headquarters	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	13,800						
Total Cost of output8175	0	0	0	0	0	0	0	79,875	0	79,875
Total Cost of Capital Purchases	0	0	0	0	0	0	0	79,875	0	79,875
Total cost of Agricultural Extension Services	761,009	226,947	0	0	987,956	761,009	740,305	79,875	0	1,581,190

0182 District Production 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										
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	1,000	0	0	1,000	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
018204 Fisheries regulation										
223005 Electricity	0	12,000	0	0	12,000	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	6,800	0	0	6,800

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227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	11,800	0	0	11,800	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8204	0	30,800	0	0	30,800	0	30,800	0	0	30,800

018205 Crop disease control and regulation

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8205	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8207	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018211 Livestock Health and Marketing

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8211	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018212 District Production Management Services

211101 General Staff Salaries	32,400	0	0	0	32,400	32,400	0	0	0	32,400
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	253	0	0	253	0	600	0	0	600
227001 Travel inland	0	8,996	0	0	8,996	0	6,828	0	0	6,828
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output8212	32,400	20,349	0	0	52,749	32,400	20,128	0	0	52,528
Total Cost of Higher LG Services	32,400	55,149	0	0	87,549	32,400	54,928	0	0	87,328

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,600	0	3,600
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Total for LCIII: Buikwe TC **County: Buikwe** **3,600**

LCII: Buikwe District headquarters Furniture and Fixtures - Cabinets-632 Source: Sector Development Grant 3,600

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	1,000	0	1,000
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Total for LCIII: Buikwe TC **County: Buikwe** **1,000**

LCII: Buikwe District headquarters ICT - Uninterruptible Power Supply (UPS)-853 Source: Sector Development Grant 1,000

Total Cost of output8272	0	0	4,000	0	4,000	0	0	4,600	0	4,600
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	9,025	0	9,025
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Total for LCIII: Nkokonjeru TC		County: Buikwe								9,025	
<i>LCII: Bukasa</i>	<i>Nkokonjeru TC</i>	<i>Construction Services - Valley Dams-414</i>		<i>Source: Sector Development Grant</i>						<i>9,025</i>	
312202 Machinery and Equipment	0	0	44,961	0	44,961	0	0	566,338	0	566,338	
Total for LCIII: Buikwe TC		County: Buikwe								566,338	
<i>LCII: Buikwe</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>						<i>10,000</i>	
<i>LCII: Buikwe</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Water Pump-1152</i>		<i>Source: Sector Development Grant</i>						<i>556,338</i>	
312301 Cultivated Assets	0	0	12,350	0	12,350	0	0	0	0	0	
Total Cost of output8275		0	0	57,311	0	57,311	0	0	575,363	0	575,363
Total Cost of Capital Purchases		0	0	61,311	0	61,311	0	0	579,963	0	579,963
Total cost of District Production Services		32,400	55,149	61,311	0	148,860	32,400	54,928	579,963	0	667,291
Total cost of Production and Marketing		793,409	282,096	61,311	0	1,136,816	793,409	795,234	659,838	0	2,248,481

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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	6,214,685	3,328,198	7,065,086
Locally Raised Revenues	15,000	2,000	15,000
Other Transfers from Central Government	1,990,000	168,334	2,460,000
Sector Conditional Grant (Non-Wage)	912,626	685,070	1,131,776
Sector Conditional Grant (Wage)	3,297,058	2,472,794	3,458,311
Development Revenues	1,077,115	665,321	844,937
District Discretionary Development Equalization Grant	40,207	40,207	105,276
External Financing	585,000	173,206	585,000
Sector Development Grant	51,907	51,907	154,661
Transitional Development Grant	400,000	400,000	0
Total Revenues shares	7,291,799	3,993,518	7,910,023
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,297,058	2,312,234	3,458,311
Non Wage	2,917,626	781,871	3,606,776
Development Expenditure			
Domestic Development	492,115	404,100	259,937
External Financing	585,000	0	585,000
Total Expenditure	7,291,799	3,498,204	7,910,023

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										
221003 Staff Training	0	10,000	0	20,000	30,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	5,000	15,000	0	0	0	0	0
227001 Travel inland	0	300,000	0	560,000	860,000	0	320,000	0	585,000	905,000

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Total Cost of output8101		0	320,000	0	585,000	905,000	0	320,000	0	585,000	905,000
Total Cost of Higher LG Services		0	320,000	0	585,000	905,000	0	320,000	0	585,000	905,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088153 NGO Basic Healthcare Services (LLS)											
263104 Transfers to other govt. units (Current)	0	50,000	0	0	50,000	0	100,000	0	0	100,000	
Total for LCIII: Najja					County: Buikwe					100,000	
<i>LCII: Kiyindi</i>	<i>MAKONGE HC III</i>	<i>MAKONGE HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>100,000</i>		
263367 Sector Conditional Grant (Non-Wage)	0	18,294	0	0	18,294	0	18,294	0	0	18,294	
Total for LCIII: Najja					County: Buikwe					13,720	
<i>LCII: Busagazi</i>	<i>Kisimba Muslim</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>4,573</i>		
<i>LCII: Busagazi</i>	<i>Makonge health centre III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>9,147</i>		
Total for LCIII: Ssi					County: Buikwe					4,573	
<i>LCII: Zitwe</i>	<i>Kavule Dispensary</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>4,573</i>		
Total Cost of output8153	0	68,294	0	0	68,294	0	118,294	0	0	118,294	
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)	0	250,000	0	0	250,000	0	500,000	0	0	500,000	
Total for LCIII: Najja					County: Buikwe					100,000	
<i>LCII: Mawotto</i>	<i>MAKINDU HC III</i>	<i>MAKINDU HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>100,000</i>		
Total for LCIII: Buikwe TC					County: Buikwe					100,000	
<i>LCII: Buikwe</i>	<i>BUIKWE</i>	<i>BUIKWE HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>100,000</i>		
Total for LCIII: Buikwe					County: Buikwe					100,000	
<i>LCII: Kitazi</i>	<i>KASUBI HC III</i>	<i>KASUBI HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>100,000</i>		
Total for LCIII: Ssi					County: Buikwe					100,000	
<i>LCII: Lugala</i>	<i>SSI-BUKUNJA</i>	<i>SSI HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>100,000</i>		
Total for LCIII: Ngogwe					County: Buikwe					100,000	
<i>LCII: Lubongo</i>	<i>NGOGWE HC III</i>	<i>NGOGWE HC III</i>	<i>Source: Other Transfers from Central Government</i>						<i>100,000</i>		
263367 Sector Conditional Grant (Non-Wage)	0	146,348	0	0	146,348	0	159,875	0	0	159,875	

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Total for LCIII: Najja	County: Buikwe	29,976
<i>LCII: Busagazi</i>	<i>Ssenyi Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	9,992
<i>LCII: Mawotto</i>	<i>Makindu Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	19,984
Total for LCIII: Nkokonjeru TC	County: Buikwe	9,992
<i>LCII: Bukasa</i>	<i>Nkokonjeru TCHC</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	9,992
Total for LCIII: Buikwe TC	County: Buikwe	19,984
<i>LCII: Buikwe</i>	<i>Buikwe DistrictHC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	19,984
Total for LCIII: Buikwe	County: Buikwe	19,984
<i>LCII: Kitazi</i>	<i>Kasubi Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	19,984
Total for LCIII: Ssi	County: Buikwe	19,984
<i>LCII: Lugala</i>	<i>SsiHealth Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	19,984
Total for LCIII: Ngogwe	County: Buikwe	59,953
<i>LCII: Ddungu</i>	<i>Ddungu Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	9,992
<i>LCII: Kikwayi</i>	<i>Kikwayi Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	9,992
<i>LCII: Kiringo</i>	<i>Bubiuro Health Centre II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	9,992
<i>LCII: Lubongo</i>	<i>NgogweHealth Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	19,984
<i>LCII: Namulesa</i>	<i>Namulesa Health Centre</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	9,992

Total Cost of output8154	0	396,348	0	0	396,348	0	659,875	0	0	659,875
Total Cost of Lower Local Services	0	464,642	0	0	464,642	0	778,168	0	0	778,168

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	8,433	0	8,433	0	0	0	0	0
312102 Residential Buildings	0	0	4,475	0	4,475	0	0	51,000	0	51,000

Total for LCIII: Ssi **County: Buikwe** **51,000**

<i>LCII: Lugala</i>	<i>SSI HC III</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	51,000
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Total Cost of output8181	0	0	12,907	0	12,907	0	0	51,000	0	51,000
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8182	0	0	5,000	0	5,000	0	0	0	0	0

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088183 OPD and other ward Construction and Rehabilitation										
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	460,207	0	460,207	0	0	184,776	0	184,776
Total for LCIII: Buikwe TC	County: Buikwe									59,500
<i>LCII: Buikwe</i>	<i>DISTRICT HEALTH OFFICES</i>		<i>Building Construction - Offices-248</i>		<i>Source: Sector Development Grant</i>					34,500
<i>LCII: Buikwe</i>	<i>DISTRICT HEALTH OFFICES</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>					25,000
Total for LCIII: Ngogwe	County: Buikwe									125,276
<i>LCII: Kikwayi</i>	<i>Completion of Kikwayi HCIII OPD</i>		<i>Building Construction - Hospitals-230</i>		<i>Source: District Discretionary Development Equalization Grant</i>					105,276
<i>LCII: Namulesa</i>	<i>NAMULESA HC III</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					20,000
312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Buikwe TC	County: Buikwe									3,000
<i>LCII: Buikwe</i>	<i>DISTRICT HEALTH OFFICES</i>		<i>Inkjet Coloured Printer</i>		<i>Source: Sector Development Grant</i>					3,000
Total Cost of output8183	0	0	464,207	0	464,207	0	0	187,776	0	187,776
088185 Specialist Health Equipment and Machinery										
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	13,500	0	13,500
Total for LCIII: Buikwe TC	County: Buikwe									13,500
<i>LCII: Buikwe</i>	<i>DISTRICT HEALTH OFFICES</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>					7,500
<i>LCII: Buikwe</i>	<i>DISTRICT HEALTH OFFICES</i>		<i>ICT - Network Installation, Repair, Maintenance and Support-812</i>		<i>Source: Sector Development Grant</i>					2,000
<i>LCII: Buikwe</i>	<i>DISTRICT HEALTH OFFICES</i>		<i>ICT - Projectors-823</i>		<i>Source: Sector Development Grant</i>					4,000
Total Cost of output8185	0	0	10,000	0	10,000	0	0	13,500	0	13,500
Total Cost of Capital Purchases	0	0	492,115	0	492,115	0	0	252,276	0	252,276
Total cost of Primary Healthcare	0	784,642	492,115	585,000	1,861,756	0	1,098,168	252,276	585,000	1,935,444

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0882 District Hospital 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
02 Lower Local Services										
088251 District Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	1,350,000	0	0	1,350,000	0	1,520,000	0	0	1,520,000
Total for LCIII: Buikwe TC										1,520,000
<i>LCII: Buikwe</i>		<i>KAWOLO HOSPITAL</i>	<i>KAWOLO HOSPITAL</i>			<i>Source: Other Transfers from Central Government</i>				<i>1,520,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	412,719	0	0	412,719	0	601,117	0	0	601,117
Total for LCIII: Missing Subcounty										601,117
<i>LCII: Missing Parish</i>			<i>Kawolo hospital</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>601,117</i>
Total Cost of output8251	0	1,762,719	0	0	1,762,719	0	2,121,117	0	0	2,121,117
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	306,212	0	0	306,212	0	306,212	0	0	306,212
Total for LCIII: Nkokonjeru TC										130,647
<i>LCII: Bukasa</i>			<i>Nkokonjeru hospital delegated</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>130,647</i>
Total for LCIII: Buikwe TC										46,201
<i>LCII: Buikwe</i>			<i>St Charles Lwanga hospital</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>46,201</i>
Total for LCIII: Missing Subcounty										129,363
<i>LCII: Missing Parish</i>			<i>Nyenga hospital delegated fund</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>129,363</i>
Total Cost of output8252	0	306,212	0	0	306,212	0	306,212	0	0	306,212
Total Cost of Lower Local Services	0	2,068,931	0	0	2,068,931	0	2,427,328	0	0	2,427,328
Total cost of District Hospital Services	0	2,068,931	0	0	2,068,931	0	2,427,328	0	0	2,427,328

0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
211101 General Staff Salaries	3,297,058	0	0	0	3,297,058	3,458,311	0	0	0	3,458,311
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	53,054	0	0	53,054	0	81,279	0	0	81,279
Total Cost of output8301	3,297,058	64,054	0	0	3,361,112	3,458,311	81,279	0	0	3,539,590
Total Cost of Higher LG Services	3,297,058	64,054	0	0	3,361,112	3,458,311	81,279	0	0	3,539,590

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,661	0	7,661
Total for LCIII: Buikwe TC									County: Buikwe	7,661
<i>LCII: Buikwe</i>	<i>DISTRICT HEALTH OFFICES</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>7,661</i>
Total Cost of output8372	0	0	0	0	0	0	0	7,661	0	7,661
Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,661	0	7,661
Total cost of Health Management and Supervision	3,297,058	64,054	0	0	3,361,112	3,458,311	81,279	7,661	0	3,547,251
Total cost of Health	3,297,058	2,917,626	492,115	585,000	7,291,799	3,458,311	3,606,776	259,937	585,000	7,910,023

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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	8,820,174	5,953,072	8,704,874
District Unconditional Grant (Wage)	39,203	19,598	69,554
Locally Raised Revenues	15,000	0	15,000
Other Transfers from Central Government	17,524	273,354	25,000
Sector Conditional Grant (Non-Wage)	1,709,708	347,951	1,688,581
Sector Conditional Grant (Wage)	7,038,739	5,312,170	6,906,739
Development Revenues	17,822,703	12,377,112	8,919,516
External Financing	16,498,929	11,053,338	8,341,555
Sector Development Grant	1,323,774	1,323,774	577,961
Total Revenues shares	26,642,876	18,330,184	17,624,390
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,077,942	4,509,815	6,976,293
Non Wage	1,742,232	621,555	1,728,581
Development Expenditure			
Domestic Development	1,323,774	492,938	577,961
External Financing	16,498,929	0	8,341,555
Total Expenditure	26,642,876	5,624,308	17,624,390

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	4,311,808	0	0	0	4,311,808	4,311,808	0	0	0	4,311,808
Total Cost of output8102	4,311,808	0	0	0	4,311,808	4,311,808	0	0	0	4,311,808
Total Cost of Higher LG Services	4,311,808	0	0	0	4,311,808	4,311,808	0	0	0	4,311,808
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage) 0 589,629 0 0 589,629 0 589,629 0 0 589,629

Total for LCIII: Najja	County: Buikwe	139,692
<i>LCII: Busagazi</i>	<i>Busagazi P.S. Source: Sector Conditional Grant (Non-Wage)</i>	9,408
<i>LCII: Gulama</i>	<i>Gulama COU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,524
<i>LCII: Gulama</i>	<i>Kidokolo UMEA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	11,397
<i>LCII: Kisimba</i>	<i>Kisimba UMEA Source: Sector Conditional Grant (Non-Wage)</i>	10,598
<i>LCII: Kisimba</i>	<i>Makota P.S. Source: Sector Conditional Grant (Non-Wage)</i>	3,798
<i>LCII: Kisimba</i>	<i>Najja R.C. P.S. Source: Sector Conditional Grant (Non-Wage)</i>	12,060
<i>LCII: Kiyindi</i>	<i>Buzaama P.S. Source: Sector Conditional Grant (Non-Wage)</i>	17,942
<i>LCII: Kiyindi</i>	<i>Kiyindi P.S. Source: Sector Conditional Grant (Non-Wage)</i>	10,054
<i>LCII: Kiyindi</i>	<i>ST. JUDE ZZINGA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	9,612
<i>LCII: Mawotto</i>	<i>MAKINDU P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,827
<i>LCII: Mawotto</i>	<i>Nkompe P.S. Source: Sector Conditional Grant (Non-Wage)</i>	4,835
<i>LCII: Namatovu</i>	<i>Bulega Community P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,107
<i>LCII: Namatovu</i>	<i>Bulere R.C. P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,368
<i>LCII: Tukulu</i>	<i>Busiri P.S. Source: Sector Conditional Grant (Non-Wage)</i>	12,213
<i>LCII: Tukulu</i>	<i>Tukulu UMEA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,949
Total for LCIII: Nkokonjeru TC	County: Buikwe	49,131
<i>LCII: Mulajje</i>	<i>Mulajje P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,246
<i>LCII: Mulajje</i>	<i>Nkokonjeru UMEA Source: Sector Conditional Grant (Non-Wage)</i>	7,657
<i>LCII: Nkokonjeru</i>	<i>St. Alphonsus Demo. Source: Sector Conditional Grant (Non-Wage)</i>	12,740
<i>LCII: Nkokonjeru</i>	<i>ST. PAUL BOYS Source: Sector Conditional Grant (Non-Wage)</i>	8,507
<i>LCII: Nkokonjeru</i>	<i>Stella Maris P.S. Source: Sector Conditional Grant (Non-Wage)</i>	13,981
Total for LCIII: Buikwe TC	County: Buikwe	57,849
<i>LCII: Buikwe</i>	<i>BUIKWE MOSLEM Source: Sector Conditional Grant (Non-Wage)</i>	8,014
<i>LCII: Buikwe</i>	<i>SSABAWALI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	9,697
<i>LCII: Buikwe</i>	<i>ST. PAUL LUBANYI Source: Sector Conditional Grant (Non-Wage)</i>	5,600
<i>LCII: Lweru</i>	<i>BUIKWE COU Source: Sector Conditional Grant (Non-Wage)</i>	13,199
<i>LCII: Lweru</i>	<i>LWERU COMMUNITY P/S Source: Sector Conditional Grant (Non-Wage)</i>	4,104
<i>LCII: Lweru</i>	<i>LWERU UMEA Source: Sector Conditional Grant (Non-Wage)</i>	9,323

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LCII: Lweru	VULUGA UMEA P/S	Source: Sector Conditional Grant (Non-Wage)	7,912
Total for LCIII: Buikwe	County: Buikwe		110,938
LCII: Kitazi	Kasubi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Kitazi	KOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Kitazi	Kyanja Public	Source: Sector Conditional Grant (Non-Wage)	11,686
LCII: Kitazi	Luwombo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Kitazi	ST. PETERS BETHANIA P.S	Source: Sector Conditional Grant (Non-Wage)	4,835
LCII: Malongwe	MAKONGE PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: Malongwe	Malongwe	Source: Sector Conditional Grant (Non-Wage)	8,949
LCII: Malongwe	ST. BALIKUDEMBA -BUIKWE P.S	Source: Sector Conditional Grant (Non-Wage)	5,889
LCII: Sugu	Buyinja Quaran P/S	Source: Sector Conditional Grant (Non-Wage)	9,289
LCII: Sugu	Kasule Kikoma	Source: Sector Conditional Grant (Non-Wage)	5,379
LCII: Sugu	Nkoyoyo P.S. Matale	Source: Sector Conditional Grant (Non-Wage)	9,119
LCII: Sugu	Ssugu UMEA	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Sugu	ST. KIZITO NAKATYABA R.C P.S	Source: Sector Conditional Grant (Non-Wage)	13,760
LCII: Sugu	St. Peter s Matale C/U P.S	Source: Sector Conditional Grant (Non-Wage)	7,623
Total for LCIII: Ssi	County: Buikwe		83,493
LCII: Bbinga	Nambeta R/C	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Kimera	Kimera St Mary s P.S.	Source: Sector Conditional Grant (Non-Wage)	6,314
LCII: Kimera	Lubumba P/S	Source: Sector Conditional Grant (Non-Wage)	5,872
LCII: Kimera	Sangazira p/s	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Kimera	Ssenyi St.Peter p/s	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Koba	KIWUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,532
LCII: Lugala	LUGOBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Lugala	Ssi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Lugala	ST. KALOLI LUKKA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,141
LCII: Muvo	ST. HENRYS NAJJUNJU	Source: Sector Conditional Grant (Non-Wage)	5,719
LCII: Namukuma	Kikajja P.S.	Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: Namukuma	Namukuma c/u	Source: Sector Conditional Grant (Non-Wage)	6,586

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LCII: Namukuma	Namusanga P.S	Source: Sector Conditional Grant (Non-Wage)	5,702
Total for LCIII: Ngogwe	County: Buikwe		141,022
LCII: Ddungu	Kikakanya P.S	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Ddungu	Kituntu Orphanage	Source: Sector Conditional Grant (Non-Wage)	11,873
LCII: Ddungu	Kituntu R.C.	Source: Sector Conditional Grant (Non-Wage)	6,110
LCII: Kikwayi	Kinoga P.S	Source: Sector Conditional Grant (Non-Wage)	7,827
LCII: Kikwayi	Magulu P.S	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Kiringo	Bbogo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,906
LCII: Kiringo	Busunga P.S	Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: Kiringo	Nkombwe P.S	Source: Sector Conditional Grant (Non-Wage)	15,256
LCII: Lubongo	Lubongo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Lubongo	Namaseke P.S	Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Lubongo	Ngogwe Baskenville	Source: Sector Conditional Grant (Non-Wage)	9,901
LCII: Lubongo	Nyemerwa C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	6,433
LCII: Namulesa	Kalagala R.C.	Source: Sector Conditional Grant (Non-Wage)	6,620
LCII: Namulesa	Namulesa S.D.A.	Source: Sector Conditional Grant (Non-Wage)	6,586
LCII: Namulesa	St. Paul Buwogole	Source: Sector Conditional Grant (Non-Wage)	9,068
LCII: Ndolwa	Bubiro P/S	Source: Sector Conditional Grant (Non-Wage)	5,770
LCII: Ndolwa	Kikusa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,682
LCII: Ndolwa	Masaba R.C.	Source: Sector Conditional Grant (Non-Wage)	6,875
Total for LCIII: Missing Subcounty	County: Missing County		7,504
LCII: Missing Parish	Zzitwe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,504

Total Cost of output8151	0	589,629	0	0	589,629	0	589,629	0	0	589,629
Total Cost of Lower Local Services	0	589,629	0	0	589,629	0	589,629	0	0	589,629

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	587,500	587,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	9,316	0	9,316

Total for LCIII: Ngogwe **County: Buikwe** **9,316**

LCII: Ddungu	Kituntu R/C	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	9,316
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Total Cost of output8175	0	0	0	587,500	587,500	0	0	9,316	0	9,316
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	169,344	10,252,518	10,421,862	0	0	338,581	1,500,500	1,839,081
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Total for LCIII: Najja		County: Buikwe								1,585,171	
<i>LCII: Kisimba</i>	<i>Makota P/S</i>	<i>Building Construction - Building Costs-209</i>			<i>Source: Sector Development Grant</i>				<i>84,671</i>		
<i>LCII: Kisimba</i>	<i>Project schools</i>	<i>Building Construction - Building Costs-209</i>			<i>Source: External Financing</i>				<i>1,500,500</i>		
Total for LCIII: Buikwe		County: Buikwe								84,566	
<i>LCII: Kitazi</i>	<i>St.Peters Bethania p/s</i>	<i>Building Construction - Building Costs-209</i>			<i>Source: Sector Development Grant</i>				<i>84,566</i>		
Total for LCIII: Ngogwe		County: Buikwe								169,344	
<i>LCII: Ddungu</i>	<i>Kituntu R/C</i>	<i>Building Construction - Building Costs-209</i>			<i>Source: Sector Development Grant</i>				<i>84,672</i>		
<i>LCII: Ndolwa</i>	<i>Masaaba R/C</i>	<i>Building Construction - Building Costs-209</i>			<i>Source: Sector Development Grant</i>				<i>84,672</i>		
Total Cost of output8180		0	0	169,344	10,252,518	10,421,862	0	0	338,581	1,500,500	1,839,081

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	15,516	210,000	225,516	0	0	80,259	697,554	777,813	
Total for LCIII: Najja		County: Buikwe								729,907	
<i>LCII: Kisimba</i>	<i>Project schools</i>	<i>Building Construction - Latrines-237</i>			<i>Source: External Financing</i>				<i>697,554</i>		
<i>LCII: Tukulu</i>	<i>Nkompe p/s</i>	<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>				<i>32,353</i>		
Total for LCIII: Buikwe TC		County: Buikwe								15,554	
<i>LCII: Lweru</i>	<i>Lweru Community p/s</i>	<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>				<i>15,554</i>		
Total for LCIII: Ngogwe		County: Buikwe								32,352	
<i>LCII: Lubongo</i>	<i>Masaaba R/C</i>	<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>				<i>32,352</i>		
Total Cost of output8181		0	0	15,516	210,000	225,516	0	0	80,259	697,554	777,813

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	0	1,235,000	1,235,000	0	0	108,293	500,000	608,293
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Total for LCIII: Ssi		County: Buikwe								108,293
<i>LCII: Bbinga</i>	<i>Nambetta p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>108,293</i>	
		<i>Construction - Staff Houses-263</i>								
Total for LCIII: Ngogwe		County: Buikwe								500,000
<i>LCII: Ndolwa</i>	<i>Project schools</i>	<i>Building</i>	<i>Source: External Financing</i>						<i>500,000</i>	
		<i>Construction - Staff Houses-263</i>								
Total Cost of output8182	0	0	0	1,235,000	1,235,000	0	0	108,293	500,000	608,293
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,767	897,000	903,767	0	0	12,614	200,000	212,614
Total for LCIII: Buikwe		County: Buikwe								12,614
<i>LCII: Malongwe</i>	<i>Buinja Quran p/s</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>						<i>12,614</i>	
		<i>Fixtures - Desks-637</i>								
Total for LCIII: Ngogwe		County: Buikwe								200,000
<i>LCII: Ndolwa</i>	<i>Project schools</i>	<i>Furniture and</i>	<i>Source: External Financing</i>						<i>200,000</i>	
		<i>Fixtures - Desks-637</i>								
Total Cost of output8183	0	0	6,767	897,000	903,767	0	0	12,614	200,000	212,614
Total Cost of Capital Purchases	0	0	191,626	13,182,018	13,373,644	0	0	549,063	2,898,054	3,447,117
Total cost of Pre-Primary and Primary Education	4,311,808	589,629	191,626	13,182,018	18,275,081	4,311,808	589,629	549,063	2,898,054	8,348,554

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	2,379,581	0	0	0	2,379,581	2,240,212	0	0	0	2,240,212
Total Cost of output8201	2,379,581	0	0	0	2,379,581	2,240,212	0	0	0	2,240,212
Total Cost of Higher LG Services	2,379,581	0	0	0	2,379,581	2,240,212	0	0	0	2,240,212
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	730,810	0	0	730,810	0	774,560	0	0	774,560
Total for LCIII: Najja		County: Buikwe								180,530
<i>LCII: Busagazi</i>		<i>ST CORNELIUS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>69,300</i>	
		<i>S.S KALAGALA</i>								
<i>LCII: Kisimba</i>		<i>ST PETERS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>111,230</i>	
		<i>NKOKONJERU</i>								

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Total for LCIII: Buikwe TC	County: Buikwe									180,190
<i>LCII: Lweru</i>	<i>NGOGWE BASKERVILLE S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>180,190</i>
Total for LCIII: Buikwe	County: Buikwe									43,750
<i>LCII: Kitazi</i>	<i>BUIKWE SEED SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>43,750</i>
Total for LCIII: Ngogwe	County: Buikwe									68,395
<i>LCII: Lubongo</i>	<i>VICTORIA SS SSI</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>68,395</i>
Total for LCIII: Missing Subcounty	County: Missing County									301,695
<i>LCII: Missing Parish</i>	<i>LWERU S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>150,920</i>
<i>LCII: Missing Parish</i>	<i>SACRED HEART NAJJA S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>150,775</i>
263369 Support Services Conditional Grant (Non-Wage)	0	17,907	0	0	17,907	0	0	0	0	0
Total Cost of output8251	0	748,717	0	0	748,717	0	774,560	0	0	774,560
Total Cost of Lower Local Services	0	748,717	0	0	748,717	0	774,560	0	0	774,560
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	0	1,548,000	1,548,000
Total for LCIII: Ngogwe	County: Buikwe									1,548,000
<i>LCII: Ndolwa</i>	<i>Project schools Building Construction - Students Hostel-267</i>				<i>Source: External Financing</i>					<i>1,548,000</i>
Total Cost of output8275	0	0	0	0	0	0	0	0	1,548,000	1,548,000
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	860,437	0	860,437	0	0	0	0	0
Total Cost of output8280	0	0	860,437	0	860,437	0	0	0	0	0
078283 Laboratories and Science Room Construction										
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	148,000	204,047	0	0	0	0	0
Total Cost of output8283	0	0	210,522	148,000	358,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,070,959	148,000	1,218,959	0	0	0	1,548,000	1,548,000
Total cost of Secondary Education	2,379,581	748,717	1,070,959	148,000	4,347,257	2,240,212	774,560	0	1,548,000	4,562,772

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0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	347,349	0	0	0	347,349	354,719	0	0	0	354,719
Total Cost of output8301	347,349	0	0	0	347,349	354,719	0	0	0	354,719
Total Cost of Higher LG Services	347,349	0	0	0	347,349	354,719	0	0	0	354,719

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	194,068	0	0	194,068	0	194,068	0	0	194,068
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Total for LCIII: Missing Subcounty **County: Missing County** **194,068**

LCII: Missing Parish *Sancta Maria PTC Nkonkonjeru* *Source: Sector Conditional Grant (Non-Wage)* *194,068*

Total Cost of output8351	0	194,068	0	0	194,068	0	194,068	0	0	194,068
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Total Cost of Lower Local Services	0	194,068	0	0	194,068	0	194,068	0	0	194,068
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	87,000	87,000
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Total for LCIII: Buikwe TC **County: Buikwe** **87,000**

LCII: Buikwe *Project schools* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *87,000*

Total Cost of output8375	0	0	0	0	0	0	0	0	87,000	87,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	87,000	87,000
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Total cost of Skills Development	347,349	194,068	0	0	541,417	354,719	194,068	0	87,000	635,787
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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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	59,340	0	0	59,340	0	43,380	0	0	43,380
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Total Cost of output8401	0	59,340	0	0	59,340	0	43,380	0	0	43,380
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078403 Sports Development services

221002 Workshops and Seminars	0	0	0	40,700	40,700	0	0	0	0	0
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Vote:582 Buikwe District

FY 2021/22

224005 Uniforms, Beddings and Protective Gear	0	0	0	453,600	453,600	0	0	0	284,900	284,900
227001 Travel inland	0	20,000	0	94,300	114,300	0	20,000	0	0	20,000
Total Cost of output8403	0	20,000	0	588,600	608,600	0	20,000	0	284,900	304,900

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	625,300	635,300	0	10,000	0	562,250	572,250
227001 Travel inland	0	0	0	704,650	704,650	0	0	0	0	0
Total Cost of output8404	0	10,000	0	1,329,950	1,339,950	0	10,000	0	562,250	572,250

078405 Education Management Services

211101 General Staff Salaries	39,203	0	0	0	39,203	69,554	0	0	0	69,554
221007 Books, Periodicals & Newspapers	0	0	0	832,500	832,500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	83,250	83,250	0	0	0	0	0
227001 Travel inland	0	42,524	0	334,611	377,135	0	49,000	0	2,961,351	3,010,351
228001 Maintenance - Civil	0	77,954	0	0	77,954	0	46,944	0	0	46,944
Total Cost of output8405	39,203	120,478	0	1,250,361	1,410,042	69,554	95,944	0	2,961,351	3,126,849
Total Cost of Higher LG Services	39,203	209,818	0	3,168,911	3,417,932	69,554	169,324	0	3,808,501	4,047,379

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

281501 Environment Impact Assessment for Capital Works	0	0	7,728	0	7,728	0	0	6,000	0	6,000
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Total for LCIII: Buikwe TC **County: Buikwe** **6,000**

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

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

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

281503 Engineering and Design Studies & Plans for capital works	0	0	13,798	0	13,798	0	0	8,600	0	8,600
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Total for LCIII: Buikwe TC **County: Buikwe** **8,600**

LCII: Buikwe *Project schools* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Sector Development Grant* *8,600*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,663	0	37,663	0	0	12,298	0	12,298
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Vote:582 Buikwe District

FY 2021/22

Total for LCIII: Buikwe TC		County: Buikwe								12,298
<i>LCII: Buikwe</i>	<i>Project schools</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>12,298</i>
Total Cost of output8472	0	0	61,189	0	61,189	0	0	28,898	0	28,898
Total Cost of Capital Purchases	0	0	61,189	0	61,189	0	0	28,898	0	28,898
Total cost of Education & Sports Management and Inspection	39,203	209,818	61,189	3,168,911	3,479,121	69,554	169,324	28,898	3,808,501	4,076,277

0785 Special Needs 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										
078501 Special Needs Education Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8501	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Special Needs Education	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Education	7,077,942	1,742,232	1,323,774	16,498,929	26,642,876	6,976,293	1,728,581	577,961	8,341,555	17,624,390

Vote:582 Buikwe 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	1,242,669	1,195,943	1,791,637
District Unconditional Grant (Wage)	99,855	101,958	99,855
Locally Raised Revenues	30,000	6,000	30,000
Other Transfers from Central Government	1,112,814	1,087,985	1,661,782
Development Revenues	0	0	69,870
District Discretionary Development Equalization Grant	0	0	69,870
Total Revenues shares	1,242,669	1,195,943	1,861,507
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	99,855	130,624	99,855
Non Wage	1,142,814	1,011,268	1,691,782
Development Expenditure			
Domestic Development	0	0	69,870
External Financing	0	0	0
Total Expenditure	1,242,669	1,141,892	1,861,507

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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	86,798	0	0	86,798	0	86,798	0	0	86,798
227001 Travel inland	0	50,489	0	0	50,489	0	50,489	9,870	0	60,359
227004 Fuel, Lubricants and Oils	0	266,387	0	0	266,387	0	380,913	60,000	0	440,913
Total Cost of output8104	0	403,674	0	0	403,674	0	518,200	69,870	0	588,070
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	108,678	0	0	108,678	0	60,171	0	0	60,171
Total Cost of output8105	0	108,678	0	0	108,678	0	60,171	0	0	60,171

Vote:582 Buikwe District

FY 2021/22

048108 Operation of District Roads Office

211101 General Staff Salaries	99,855	0	0	0	99,855	99,855	0	0	0	99,855
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	38,000	0	0	38,000	0	38,000	0	0	38,000
Total Cost of output8108	99,855	40,000	0	0	139,855	99,855	40,000	0	0	139,855

048109 Promotion of Community Based Management in Road Maintenance

228004 Maintenance – Other	0	144,545	0	0	144,545	0	0	0	0	0
Total Cost of output8109	0	144,545	0	0	144,545	0	0	0	0	0
Total Cost of Higher LG Services	99,855	696,897	0	0	796,752	99,855	618,371	69,870	0	788,096

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

263104 Transfers to other govt. units (Current)	0	141,219	0	0	141,219	0	124,591	0	0	124,591
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Total for LCIII: Najja County: Buikwe **41,693**

LCII: Kisimba NAJJA SUBCOUNTY NAJJA SUBCOUNTY Source: Other Transfers from Central Government 41,693

Total for LCIII: Buikwe County: Buikwe **17,799**

LCII: Sugu BUIKWE SUBCOUNTY BUIKWE SUBCOUNTY Source: Other Transfers from Central Government 17,799

Total for LCIII: Ssi County: Buikwe **28,719**

LCII: Lugala SSI SUBCOUNTY SSI SUBCOUNTY Source: Other Transfers from Central Government 28,719

Total for LCIII: Ngogwe County: Buikwe **36,380**

LCII: Lubongo NGOGWE SUBCOUNTY NGOGWE SUBCOUNTY Source: Other Transfers from Central Government 36,380

Total Cost of output8151	0	141,219	0	0	141,219	0	124,591	0	0	124,591
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048153 Urban roads upgraded to Bitumen standard (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	628,820	0	0	628,820
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Total for LCIII: Nkokonjeru TC County: Buikwe **141,402**

LCII: Nkokonjeru NKOKONJERU TC NKOKONJERU TC Source: Other Transfers from Central Government 141,402

Total for LCIII: Buikwe TC County: Buikwe **487,418**

LCII: Buikwe BUIKWE TC BUIKWE TC Source: Other Transfers from Central Government 127,418

LCII: Buikwe NKOKONJERU TC AND BUIKWE TC NKOKONJERU TC AND BUIKWE TC Source: Other Transfers from Central Government 360,000

Total Cost of output8153	0	0	0	0	0	0	628,820	0	0	628,820
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Vote:582 Buikwe District

FY 2021/22

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	304,698	0	0	304,698	0	0	0	0	0
Total Cost of output8156	0	304,698	0	0	304,698	0	0	0	0	0

048158 District Roads Maintenance (URF)

263106 Other Current grants	0	0	0	0	0	0	320,000	0	0	320,000
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Total for LCIII: Buikwe TC **County: Buikwe** **320,000**

LCII: Buikwe *4subcounties* *4 Sub counties* *Source: Other Transfers from Central Government* *320,000*

Total Cost of output8158	0	0	0	0	0	0	320,000	0	0	320,000
Total Cost of Lower Local Services	0	445,917	0	0	445,917	0	1,073,411	0	0	1,073,411
Total cost of District, Urban and Community Access Roads	99,855	1,142,814	0	0	1,242,669	99,855	1,691,782	69,870	0	1,861,507
Total cost of Roads and Engineering	99,855	1,142,814	0	0	1,242,669	99,855	1,691,782	69,870	0	1,861,507

Vote:582 Buikwe 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	98,514	59,103	98,655
District Unconditional Grant (Wage)	40,800	25,982	40,800
Locally Raised Revenues	4,000	800	4,000
Sector Conditional Grant (Non-Wage)	53,714	32,321	53,855
Development Revenues	545,115	545,115	3,236,657
External Financing	0	0	2,600,000
Sector Development Grant	525,313	525,313	616,855
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	643,629	604,218	3,335,312
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,800	25,982	40,800
Non Wage	57,714	30,125	57,855
Development Expenditure			
Domestic Development	545,115	101,416	636,657
External Financing	0	0	2,600,000
Total Expenditure	643,629	157,522	3,335,312

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	40,800	0	0	0	40,800	40,800	0	0	0	40,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of output8101	40,800	29,600	0	0	70,400	40,800	29,600	0	0	70,400

Vote:582 Buikwe District

FY 2021/22

098102 Supervision, monitoring and coordination

227001 Travel inland	0	9,000	0	0	9,000	0	13,000	0	256,700	269,700
Total Cost of output8102	0	9,000	0	0	9,000	0	13,000	0	256,700	269,700

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	714	0	0	714	0	655	0	0	655
228004 Maintenance – Other	0	0	0	0	0	0	0	0	400,000	400,000
Total Cost of output8103	0	714	0	0	714	0	655	0	400,000	400,655

098104 Promotion of Community Based Management

227001 Travel inland	0	14,400	0	0	14,400	0	14,600	0	0	14,600
Total Cost of output8104	0	14,400	0	0	14,400	0	14,600	0	0	14,600

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	329,197	329,197
Total Cost of output8105	0	4,000	0	0	4,000	0	0	0	329,197	329,197

098106 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	0	14,103	14,103
Total Cost of output8106	0	0	0	0	0	0	0	0	14,103	14,103
Total Cost of Higher LG Services	40,800	57,714	0	0	98,514	40,800	57,855	0	1,000,000	1,098,655

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	29,498	0	29,498

Total for LCIII: Najja **County: Buikwe** **19,802**

LCII: Tukulu *Tukulu* *Construction Services - Operational Activities -404* *Source: Transitional Development Grant* *19,802*

Total for LCIII: Buikwe TC **County: Buikwe** **9,696**

LCII: Buikwe *District head quarters* *Construction Services - Contractors-393* *Source: Sector Development Grant* *9,696*

Total Cost of output8172	0	0	19,802	0	19,802	0	0	29,498	0	29,498
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098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	15,760	0	15,760	0	0	15,360	0	15,360
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Total for LCIII: Najja **County: Buikwe** **15,360**

LCII: Busagazi *Nambula* *Construction Services - Operational Activities -404* *Source: Sector Development Grant* *15,360*

Total Cost of output8175	0	0	15,760	0	15,760	0	0	15,360	0	15,360
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Vote:582 Buikwe District

FY 2021/22

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,080	0	3,080	0	0	0	0	0
312104 Other Structures	0	0	51,920	0	51,920	0	0	27,200	1,000,000	1,027,200
Total for LCIII: Najja					County: Buikwe					504,000
<i>LCII: Busagazi</i>	<i>Bufumbe</i>				<i>Construction Services - Other Construction Works-405</i>		<i>Source: External Financing</i>			500,000
<i>LCII: Mawotto</i>	<i>Mawotto</i>				<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>			4,000
Total for LCIII: Buikwe TC					County: Buikwe					23,200
<i>LCII: Buikwe</i>	<i>Buikwe Headquarters</i>				<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>			23,200
Total for LCIII: Ssi					County: Buikwe					500,000
<i>LCII: Zzitwe</i>	<i>Muyubwe</i>				<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: External Financing</i>			500,000
Total Cost of output8180	0	0	55,000	0	55,000	0	0	27,200	1,000,000	1,027,200

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	164,871	0	164,871	0	0	120,266	0	120,266
Total for LCIII: Najja					County: Buikwe					120,266
<i>LCII: Gulama</i>	<i>Najja</i>				<i>Construction Services - Utilities-413</i>		<i>Source: Sector Development Grant</i>			120,266
Total Cost of output8183	0	0	164,871	0	164,871	0	0	120,266	0	120,266

098184 Construction of piped water supply system

281503 Engineering and Design Studies & Plans for capital works	0	0	50,000	0	50,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,082	0	36,082	0	0	0	0	0
312104 Other Structures	0	0	203,600	0	203,600	0	0	444,333	600,000	1,044,333
Total for LCIII: Najja					County: Buikwe					626,654
<i>LCII: Busagazi</i>	<i>Busagazi</i>				<i>Construction Services - Water Schemes-418</i>		<i>Source: External Financing</i>			600,000
<i>LCII: Gulama</i>	<i>Mpogo</i>				<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>			26,654

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Total for LCIII: Ssi		County: Buikwe								417,679
<i>LCII: Kimera</i>	<i>Sanganzila & Mpogo</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>417,679</i>
Total Cost of output8184	0	0	289,682	0	289,682	0	0	444,333	600,000	1,044,333
Total Cost of Capital Purchases	0	0	545,115	0	545,115	0	0	636,657	1,600,000	2,236,657
Total cost of Rural Water Supply and Sanitation	40,800	57,714	545,115	0	643,629	40,800	57,855	636,657	2,600,000	3,335,312
Total cost of Water	40,800	57,714	545,115	0	643,629	40,800	57,855	636,657	2,600,000	3,335,312

Vote:582 Buikwe District

FY 2021/22

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	280,173	177,350	279,803
District Unconditional Grant (Non-Wage)	6,000	13,027	5,409
District Unconditional Grant (Wage)	208,800	142,873	208,800
Locally Raised Revenues	50,500	12,500	50,500
Sector Conditional Grant (Non-Wage)	14,873	8,950	15,094
Development Revenues	12,000	12,000	19,000
District Discretionary Development Equalization Grant	12,000	12,000	19,000
Total Revenues shares	292,173	189,350	298,803
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	208,800	156,073	208,800
Non Wage	71,373	17,599	71,003
Development Expenditure			
Domestic Development	12,000	12,000	19,000
External Financing	0	0	0
Total Expenditure	292,173	185,672	298,803

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	208,800	0	0	0	208,800	208,800	0	0	0	208,800
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,409	0	0	1,409
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500

Vote:582 Buikwe District

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227001 Travel inland	0	24,183	0	0	24,183	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output8301	208,800	26,683	0	0	235,483	208,800	26,909	4,000	0	239,709

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8303	0	4,000	0	0	4,000	0	2,000	3,000	0	5,000

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8304	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8305	0	3,000	0	0	3,000	0	4,000	0	0	4,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	3,179	0	0	3,179	0	6,000	0	0	6,000
Total Cost of output8306	0	3,179	0	0	3,179	0	6,000	0	0	6,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output8307	0	8,000	0	0	8,000	0	4,000	0	0	4,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8308	0	3,000	0	0	3,000	0	4,000	0	0	4,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	6,511	0	0	6,511	0	6,095	0	0	6,095
Total Cost of output8309	0	6,511	0	0	6,511	0	6,095	0	0	6,095

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

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output8310	0	8,000	0	0	8,000	0	8,000	0	0	8,000

098311 Infrastructure Planning

227001 Travel inland	0	7,000	0	0	7,000	0	8,000	0	0	8,000
Total Cost of output8311	0	7,000	0	0	7,000	0	8,000	0	0	8,000

Total Cost of Higher LG Services	208,800	71,373	0	0	280,173	208,800	71,003	7,000	0	286,803
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output8372	0	0	12,000	0	12,000	0	0	0	0	0

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098375 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Buikwe TC	County: Buikwe									12,000
<i>LCII: Buikwe</i>	<i>Buikwe District</i>		<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,000</i>	
Total Cost of output8375	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	12,000	0	12,000	0	0	12,000	0	12,000
Total cost of Natural Resources Management	208,800	71,373	12,000	0	292,173	208,800	71,003	19,000	0	298,803
Total cost of Natural Resources	208,800	71,373	12,000	0	292,173	208,800	71,003	19,000	0	298,803

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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	365,561	118,640	176,844
District Unconditional Grant (Non-Wage)	3,600	10,728	4,317
District Unconditional Grant (Wage)	125,779	82,063	125,779
Locally Raised Revenues	7,900	2,480	7,900
Other Transfers from Central Government	198,200	807	9,200
Sector Conditional Grant (Non-Wage)	30,082	22,562	29,648
Development Revenues	9,000	6,000	3,855,700
District Discretionary Development Equalization Grant	9,000	6,000	14,000
External Financing	0	0	3,841,700
Total Revenues shares	374,561	124,640	4,032,544
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	125,779	82,062	125,779
Non Wage	239,783	23,828	51,065
Development Expenditure			
Domestic Development	9,000	0	14,000
External Financing	0	0	3,841,700
Total Expenditure	374,561	105,891	4,032,544

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										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	62,500	62,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	369,000	369,000
227001 Travel inland	0	1,402	0	0	1,402	0	1,402	0	319,200	320,602
Total Cost of output8102	0	1,402	0	0	1,402	0	1,402	0	750,700	752,102

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108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	1,960	0	0	1,960	0	1,960	0	4,000	5,960
221003 Staff Training	0	0	0	0	0	0	0	0	203,000	203,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,682	0	0	6,682	0	6,682	0	179,000	185,682
Total Cost of output8104	0	9,642	0	0	9,642	0	9,642	0	386,000	395,642

108105 Adult Learning

221002 Workshops and Seminars	0	1,064	0	0	1,064	0	1,064	0	0	1,064
227001 Travel inland	0	299	0	0	299	0	299	0	0	299
282103 Scholarships and related costs	0	0	0	0	0	0	0	0	144,000	144,000
Total Cost of output8105	0	1,363	0	0	1,363	0	1,363	0	144,000	145,363

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
227001 Travel inland	0	585	0	0	585	0	585	0	0	585
Total Cost of output8106	0	1,113	0	0	1,113	0	1,113	0	0	1,113

108107 Gender Mainstreaming

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	180,300	180,300
221002 Workshops and Seminars	0	0	0	0	0	0	717	0	22,375	23,092
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	2,526	0	0	2,526	0	2,579	0	92,625	95,204
Total Cost of output8107	0	2,526	0	0	2,526	0	3,296	0	345,300	348,596

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,444	0	0	2,444	0	2,450	0	0	2,450
227001 Travel inland	0	1,166	0	0	1,166	0	1,160	0	0	1,160
Total Cost of output8109	0	3,610	0	0	3,610	0	3,610	0	0	3,610

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	616	0	0	616	0	1,680	0	0	1,680
227001 Travel inland	0	2,393	0	0	2,393	0	1,339	0	0	1,339
Total Cost of output8110	0	3,009	0	0	3,009	0	3,019	0	0	3,019

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	26	0	0	26	0	1,526	0	0	1,526
Total Cost of output8111	0	1,526	0	0	1,526	0	1,526	0	0	1,526

108112 Work based inspections

227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output8112	0	1,400	0	0	1,400	0	1,400	0	0	1,400

108113 Labour dispute settlement

227001 Travel inland	0	1,053	0	0	1,053	0	1,053	0	0	1,053
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Total Cost of output8113	0	1,053	0	0	1,053	0	1,053	0	0	1,053
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	1,924	0	0	1,924	0	1,608	0	0	1,608
227001 Travel inland	0	844	0	0	844	0	1,160	0	0	1,160
Total Cost of output8114	0	2,768	0	0	2,768	0	2,768	0	0	2,768
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	1,840	0	0	1,840	0	1,664	0	0	1,664
224001 Medical and Agricultural supplies	0	800	0	0	800	0	0	0	0	0
224006 Agricultural Supplies	0	2,400	0	0	2,400	0	3,600	0	0	3,600
227001 Travel inland	0	224	0	0	224	0	0	0	0	0
Total Cost of output8116	0	5,264	0	0	5,264	0	5,264	0	0	5,264
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	125,779	0	0	0	125,779	125,779	0	0	0	125,779
221002 Workshops and Seminars	0	3,520	0	0	3,520	0	3,520	0	0	3,520
221009 Welfare and Entertainment	0	2,095	0	0	2,095	0	2,095	0	0	2,095
221011 Printing, Stationery, Photocopying and Binding	0	1,714	0	0	1,714	0	1,714	0	0	1,714
227001 Travel inland	0	8,280	0	0	8,280	0	8,280	0	0	8,280
Total Cost of output8117	125,779	15,609	0	0	141,388	125,779	15,609	0	0	141,388
Total Cost of Higher LG Services	125,779	50,286	0	0	176,064	125,779	51,065	0	1,626,000	1,802,844
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)										
263104 Transfers to other govt. units (Current)	0	180,000	0	0	180,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	9,497	0	0	9,497	0	0	0	0	0
Total Cost of output8151	0	189,497	0	0	189,497	0	0	0	0	0
Total Cost of Lower Local Services	0	189,497	0	0	189,497	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	200,000	205,000

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Total for LCIII: Buikwe TC		County: Buikwe								205,000	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,800</i>	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,200</i>	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: External Financing</i>						<i>200,000</i>	
311101 Land		0	0	0	0	0	0	0	0	120,000	120,000
Total for LCIII: Buikwe TC		County: Buikwe								120,000	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Real estate services - Acquisition of Land-1513</i>		<i>Source: External Financing</i>						<i>120,000</i>	
312101 Non-Residential Buildings		0	0	9,000	0	9,000	0	0	0	400,000	400,000
Total for LCIII: Buikwe TC		County: Buikwe								400,000	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Building Construction - Offices-248</i>		<i>Source: External Financing</i>						<i>400,000</i>	
312104 Other Structures		0	0	0	0	0	0	0	0	1,003,500	1,003,500
Total for LCIII: Buikwe TC		County: Buikwe								1,003,500	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Construction Services - New Structures-402</i>		<i>Source: External Financing</i>						<i>270,000</i>	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Construction Services - Operational Activities -404</i>		<i>Source: External Financing</i>						<i>160,000</i>	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: External Financing</i>						<i>160,000</i>	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Construction Services - Projects-407</i>		<i>Source: External Financing</i>						<i>13,500</i>	
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Construction Services - Utilities-413</i>		<i>Source: External Financing</i>						<i>400,000</i>	
312201 Transport Equipment		0	0	0	0	0	0	0	0	340,000	340,000

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Total for LCIII: Buikwe TC		County: Buikwe								340,000
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Transport Equipment - Field Vehicles-1910</i>	<i>Source: External Financing</i>							<i>250,000</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: External Financing</i>							<i>10,000</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: External Financing</i>							<i>80,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	92,700	92,700
Total for LCIII: Buikwe TC		County: Buikwe								92,700
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: External Financing</i>							<i>14,000</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: External Financing</i>							<i>21,000</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Furniture and Fixtures - Conference Tables-635</i>	<i>Source: External Financing</i>							<i>9,500</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: External Financing</i>							<i>10,500</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: External Financing</i>							<i>35,000</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: External Financing</i>							<i>2,700</i>
312213 ICT Equipment	0	0	0	0	0	0	0	9,000	59,500	68,500
Total for LCIII: Buikwe TC		County: Buikwe								68,500
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>ICT - Assorted Computer Accessories-707</i>	<i>Source: External Financing</i>							<i>42,000</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: External Financing</i>							<i>5,000</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>ICT - Cameras-724</i>	<i>Source: External Financing</i>							<i>3,500</i>
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>ICT - Photocopiers-818</i>	<i>Source: External Financing</i>							<i>3,000</i>

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<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>ICT - Projectors-823</i>	<i>Source: External Financing</i>							4,100
<i>LCII: Buikwe</i>	<i>district headquarter</i>	<i>ICT - Screens-837</i>	<i>Source: External Financing</i>							1,900
<i>LCII: Buikwe</i>	<i>district headquarters</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: District Discretionary Development Equalization Grant</i>							9,000
Total Cost of output8172	0	0	9,000	0	9,000	0	0	14,000	2,215,700	2,229,700
Total Cost of Capital Purchases	0	0	9,000	0	9,000	0	0	14,000	2,215,700	2,229,700
Total cost of Community Mobilisation and Empowerment	125,779	239,783	9,000	0	374,561	125,779	51,065	14,000	3,841,700	4,032,544
Total cost of Community Based Services	125,779	239,783	9,000	0	374,561	125,779	51,065	14,000	3,841,700	4,032,544

Vote:582 Buikwe 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	136,128	51,586	179,580
District Unconditional Grant (Non-Wage)	32,460	17,104	42,640
District Unconditional Grant (Wage)	30,328	22,614	63,600
Locally Raised Revenues	73,340	11,868	73,340
Development Revenues	8,475	8,833	27,019
District Discretionary Development Equalization Grant	8,475	8,833	27,019
Total Revenues shares	144,603	60,419	206,599
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	30,328	17,312	63,600
Non Wage	105,800	26,435	115,980
Development Expenditure			
Domestic Development	8,475	4,775	27,019
External Financing	0	0	0
Total Expenditure	144,603	48,522	206,599

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	30,328	0	0	0	30,328	63,600	0	0	0	63,600
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,100	0	0	3,100	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	2,094	0	0	2,094	0	2,094	0	0	2,094
221011 Printing, Stationery, Photocopying and Binding	0	2,260	0	0	2,260	0	2,000	0	0	2,000
227001 Travel inland	0	27,766	0	0	27,766	0	28,026	0	0	28,026
Total Cost of output8301	30,328	37,220	0	0	67,548	63,600	37,220	0	0	100,820

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138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,500	0	0	6,500	0	6,500	0	0	6,500
Total Cost of output8302	0	6,500	0	0	6,500	0	8,500	0	0	8,500

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	21,080	0	0	21,080	0	19,080	0	0	19,080
Total Cost of output8303	0	21,080	0	0	21,080	0	21,080	0	0	21,080

138304 Demographic data collection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138305 Project Formulation

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8305	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138306 Development Planning

221002 Workshops and Seminars	0	11,000	0	0	11,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	8,000	0	0	8,000	0	15,680	0	0	15,680
Total Cost of output8306	0	19,000	0	0	19,000	0	21,180	0	0	21,180

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	7,250	0	0	7,250
222003 Information and communications technology (ICT)	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output8307	0	5,000	0	0	5,000	0	7,250	0	0	7,250

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	15,000	0	0	15,000	0	18,750	0	0	18,750
Total Cost of output8309	0	15,000	0	0	15,000	0	18,750	0	0	18,750
Total Cost of Higher LG Services	30,328	105,800	0	0	136,128	63,600	115,980	0	0	179,580

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,655	0	3,655
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Total for LCIII: Buikwe **County: Buikwe** **3,655**

LCII: Kitazi *buikwe tc* *Environmental Impact Assessment - Capital Works-495* *Source: District Discretionary Development Equalization Grant* *3,655*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,100	0	2,100
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FY 2021/22

Total for LCIII: Buikwe TC		County: Buikwe								2,100	
<i>LCII: Buikwe</i>	<i>BUIKWE TC</i>	<i>Feasibility Studies - Capital Works-566</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,100</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,655	0	4,655	
Total for LCIII: Buikwe TC		County: Buikwe								4,655	
<i>LCII: Buikwe</i>	<i>BUIKWE TC</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>4,655</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,475	0	8,475	0	0	16,609	0	16,609	
Total for LCIII: Buikwe TC		County: Buikwe								16,609	
<i>LCII: Buikwe</i>	<i>BUIKWE TC</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>16,609</i>	
Total Cost of output	8372	0	0	8,475	0	8,475	0	0	27,019	0	27,019
Total Cost of Capital Purchases	0	0	8,475	0	8,475	0	0	27,019	0	27,019	
Total cost of Local Government Planning Services	30,328	105,800	8,475	0	144,603	63,600	115,980	27,019	0	206,599	
Total cost of Planning	30,328	105,800	8,475	0	144,603	63,600	115,980	27,019	0	206,599	

Vote:582 Buikwe 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	63,623	46,543	70,039
District Unconditional Grant (Non-Wage)	9,200	6,900	15,616
District Unconditional Grant (Wage)	25,423	32,043	25,423
Locally Raised Revenues	29,000	7,600	29,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	63,623	46,543	70,039
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,423	31,180	25,423
Non Wage	38,200	12,700	44,616
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	63,623	43,880	70,039

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	25,423	0	0	0	25,423	25,423	0	0	0	25,423
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	23,493	0	0	23,493	0	23,793	0	0	23,793
Total Cost of output8201	25,423	26,193	0	0	51,616	25,423	27,193	0	0	52,616
148202 Internal Audit										
227001 Travel inland	0	9,097	0	0	9,097	0	10,097	0	0	10,097

Vote:582 Buikwe District

FY 2021/22

Total Cost of output8202	0	9,097	0	0	9,097	0	10,097	0	0	10,097
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	2,710	0	0	2,710	0	6,926	0	0	6,926
Total Cost of output8204	0	2,910	0	0	2,910	0	7,326	0	0	7,326
Total Cost of Higher LG Services	25,423	38,200	0	0	63,623	25,423	44,616	0	0	70,039
Total cost of Internal Audit Services	25,423	38,200	0	0	63,623	25,423	44,616	0	0	70,039
Total cost of Internal Audit	25,423	38,200	0	0	63,623	25,423	44,616	0	0	70,039

Vote:582 Buikwe 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	27,383	26,540	67,387
District Unconditional Grant (Non-Wage)	0	0	3,112
District Unconditional Grant (Wage)	12,481	17,718	44,459
Locally Raised Revenues	5,000	1,395	10,000
Sector Conditional Grant (Non-Wage)	9,902	7,426	9,816
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,383	26,540	67,387
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	12,481	20,276	44,459
Non Wage	14,902	7,886	22,928
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,383	28,162	67,387

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

227001 Travel inland	0	4,290	0	0	4,290	0	5,290	0	0	5,290
Total Cost of output8301	0	4,290	0	0	4,290	0	5,290	0	0	5,290

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,490	0	0	1,490	0	2,261	0	0	2,261
Total Cost of output8302	0	1,490	0	0	1,490	0	2,761	0	0	2,761

068303 Market Linkage Services

227001 Travel inland	0	2,790	0	0	2,790	0	7,310	0	0	7,310
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Vote:582 Buikwe District

FY 2021/22

Total Cost of output8303	0	2,790	0	0	2,790	0	7,310	0	0	7,310
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,475	0	0	2,475	0	3,985	0	0	3,985
Total Cost of output8304	0	2,475	0	0	2,475	0	3,985	0	0	3,985
068305 Tourism Promotional Services										
227001 Travel inland	0	990	0	0	990	0	990	0	0	990
Total Cost of output8305	0	990	0	0	990	0	990	0	0	990
068306 Industrial Development Services										
227001 Travel inland	0	1,485	0	0	1,485	0	1,480	0	0	1,480
Total Cost of output8306	0	1,485	0	0	1,485	0	1,480	0	0	1,480
068308 Sector Management and Monitoring										
211101 General Staff Salaries	12,481	0	0	0	12,481	44,459	0	0	0	44,459
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	1,180	0	0	1,180	0	812	0	0	812
Total Cost of output8308	12,481	1,380	0	0	13,861	44,459	1,112	0	0	45,571
Total Cost of Higher LG Services	12,481	14,902	0	0	27,383	44,459	22,928	0	0	67,387
Total cost of Commercial Services	12,481	14,902	0	0	27,383	44,459	22,928	0	0	67,387
Total cost of Trade Industry and Local Development	12,481	14,902	0	0	27,383	44,459	22,928	0	0	67,387

Vote:582 Buikwe 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
Najja	196,527	16,600	273,095
Nkokonjeru TC	495,844	26,146	127,974
Buikwe TC	426,545	57,124	119,242
Buikwe	43,900	19,761	78,546
Ssi	83,555	5,943	115,974
Ngogwe	67,571	16,351	124,329
Grand Total	1,313,941	141,925	839,159
<i>o/w: Wage:</i>	<i>646,302</i>	<i>18,285</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>515,619</i>	<i>75,166</i>	<i>487,421</i>
<i>Domestic Devt:</i>	<i>152,020</i>	<i>48,474</i>	<i>351,738</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:582 Buikwe District

FY 2021/22

SubCounty/Town Council/Division: Najja

<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>	160,020	22,654	170,748
District Unconditional Grant (Non-Wage)	27,043	4,612	27,531
Locally Raised Revenues	132,978	18,042	143,218
<i>Development Revenues</i>	36,507	0	102,346
District Discretionary Development Equalization Grant	36,507	0	102,346
Total Revenue Shares	196,527	22,654	273,095
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	160,020	16,600	170,748
<i>Development Expenditure</i>			
Domestic Development	36,507	0	102,346
External Financing	0	0	0
Total Expenditure	196,527	16,600	273,095

Vote:582 Buikwe District

FY 2021/22

SubCounty/Town Council/Division: Nkokonjeru TC

<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	479,776	44,704	111,790
Locally Raised Revenues	98,730	13,114	75,211
Urban Unconditional Grant (Non-Wage)	36,591	9,768	36,579
Urban Unconditional Grant (Wage)	344,455	21,823	0
Development Revenues	16,068	8,772	16,184
Locally Raised Revenues	0	4,688	0
Urban Discretionary Development Equalization Grant	16,068	4,084	16,184
Total Revenue Shares	495,844	53,476	127,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	344,455	0	0
Non Wage	135,321	22,062	111,790
Development Expenditure			
Domestic Development	16,068	4,084	16,184
External Financing	0	0	0
Total Expenditure	495,844	26,146	127,974

Vote:582 Buikwe District

FY 2021/22

SubCounty/Town Council/Division: Buikwe TC

<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	401,085	69,221	93,564
Locally Raised Revenues	43,707	2,049	37,986
Urban Unconditional Grant (Non-Wage)	55,531	25,907	55,578
Urban Unconditional Grant (Wage)	301,847	41,264	0
Development Revenues	25,459	16,972	25,678
Urban Discretionary Development Equalization Grant	25,459	16,972	25,678
Total Revenue Shares	426,545	86,194	119,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	301,847	18,285	0
Non Wage	99,238	21,867	93,564
Development Expenditure			
Domestic Development	25,459	16,972	25,678
External Financing	0	0	0
Total Expenditure	426,545	57,124	119,242

Vote:582 Buikwe District

FY 2021/22

SubCounty/Town Council/Division: Buikwe

<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	24,831	7,549	24,962
District Unconditional Grant (Non-Wage)	14,788	7,549	15,087
Locally Raised Revenues	10,042	0	9,875
Development Revenues	19,070	12,762	53,584
District Discretionary Development Equalization Grant	19,070	12,762	53,584
Total Revenue Shares	43,900	20,311	78,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,831	7,049	24,962
Development Expenditure			
Domestic Development	19,070	12,712	53,584
External Financing	0	0	0
Total Expenditure	43,900	19,761	78,546

Vote:582 Buikwe District

FY 2021/22

SubCounty/Town Council/Division: Ssi

<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>	59,452	5,868	48,340
District Unconditional Grant (Non-Wage)	18,326	4,466	18,672
Locally Raised Revenues	41,126	1,402	29,668
<i>Development Revenues</i>	24,103	8,034	67,634
District Discretionary Development Equalization Grant	24,103	8,034	67,634
Total Revenue Shares	83,555	13,902	115,974
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,452	1,509	48,340
<i>Development Expenditure</i>			
Domestic Development	24,103	4,434	67,634
External Financing	0	0	0
Total Expenditure	83,555	5,943	115,974

Vote:582 Buikwe District

FY 2021/22

SubCounty/Town Council/Division: Ngogwe

<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	36,757	5,580	38,016
District Unconditional Grant (Non-Wage)	23,042	723	23,439
Locally Raised Revenues	13,715	4,858	14,578
Development Revenues	30,814	10,271	86,312
District Discretionary Development Equalization Grant	30,814	10,271	86,312
Total Revenue Shares	67,571	15,851	124,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,757	6,080	38,016
Development Expenditure			
Domestic Development	30,814	10,271	86,312
External Financing	0	0	0
Total Expenditure	67,571	16,351	124,329

Vote:582 Buikwe District

FY 2021/22

SubCounty/Town Council/Division: Najja

Workplan : Administration

(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	137,826	8,921	170,748
District Unconditional Grant (Non-Wage)	14,443	2,752	27,531
Locally Raised Revenues	123,384	6,169	143,218
Development Revenues	3,651	0	102,346
District Discretionary Development Equalization Grant	3,651	0	102,346
Total Revenue Shares	141,477	8,921	273,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	137,826	8,921	170,748
Development Expenditure			
Domestic Development	3,651	0	102,346
External Financing	0	0	0
Total Expenditure	141,477	8,921	273,095

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221006 Commissions and related charges	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0

Vote:582 Buikwe District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	10,000	0	0	10,000	0	0	0	0	0
223004 Guard and Security services	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	27,026	0	0	27,026	0	170,748	0	0	170,748
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	129,526	0	0	129,526	0	170,748	0	0	170,748

138105 Public Information Dissemination

222003 Information and communications technology (ICT)	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

138106 Office Support services

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

138111 Records Management Services

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

138113 Procurement Services

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

Total Cost of Class of Output Higher LG Services	0	137,826	0	0	137,826	0	170,748	0	0	170,748
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	27,917	0	27,917
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,044	0	23,044
312103 Roads and Bridges	0	0	0	0	0	0	0	16,306	0	16,306
312104 Other Structures	0	0	0	0	0	0	0	12,037	0	12,037
312201 Transport Equipment	0	0	0	0	0	0	0	15,044	0	15,044
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000
312203 Furniture & Fixtures	0	0	3,651	0	3,651	0	0	0	0	0
Total Cost of Output 72	0	0	3,651	0	3,651	0	0	102,346	0	102,346

Total Cost of Class of Output Capital Purchases	0	0	3,651	0	3,651	0	0	102,346	0	102,346
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Total cost of District and Urban Administration	0	137,826	3,651	0	141,477	0	170,748	102,346	0	273,095
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Total cost of Administration	0	137,826	3,651	0	141,477	0	170,748	102,346	0	273,095
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Vote:582 Buikwe District

FY 2021/22

Workplan : Finance

(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	4,215	6,687	0
District Unconditional Grant (Non-Wage)	3,500	1,000	0
Locally Raised Revenues	715	5,687	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,215	6,687	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,215	633	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,215	633	0

(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				
	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										
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	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	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
148104 LG Expenditure management Services										
227001 Travel inland	0	715	0	0	715	0	0	0	0	0
Total Cost of Output 04	0	715	0	0	715	0	0	0	0	0
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0

Vote:582 Buikwe District

FY 2021/22

227001 Travel inland	0	500	0	0	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	4,215	0	0	4,215	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,215	0	0	4,215	0	0	0	0	0
Total cost of Finance	0	4,215	0	0	4,215	0	0	0	0	0

Workplan : Statutory Bodies

(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	5,824	5,666	0
Locally Raised Revenues	5,824	5,666	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,824	5,666	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,824	5,666	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,824	5,666	0

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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

Workplan : Production and Marketing

(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	2,920	484	0
District Unconditional Grant (Non-Wage)	2,400	380	0
Locally Raised Revenues	520	104	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,920	484	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,920	484	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,920	484	0

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

Vote:582 Buikwe District

FY 2021/22

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,920	0	0	2,920	0	0	0	0	0
Total Cost of Output 01	0	2,920	0	0	2,920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,920	0	0	2,920	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,920	0	0	2,920	0	0	0	0	0
Total cost of Production and Marketing	0	2,920	0	0	2,920	0	0	0	0	0

Workplan : Health

(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	1,025	165	0
District Unconditional Grant (Non-Wage)	700	100	0
Locally Raised Revenues	325	65	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,025	165	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,025	165	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,025	165	0

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

Vote:582 Buikwe District

FY 2021/22

0883 Health Management and Supervision

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										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,025	0	0	1,025	0	0	0	0	0
Total Cost of Output 02	0	1,025	0	0	1,025	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,025	0	0	1,025	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,025	0	0	1,025	0	0	0	0	0
Total cost of Health	0	1,025	0	0	1,025	0	0	0	0	0

Workplan : Education

(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	1,025	0	0
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	325	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,025	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,025	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,025	0	0

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

Vote:582 Buikwe District

FY 2021/22

0784 Education & Sports Management and Inspection

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										
078403 Sports Development services										
227001 Travel inland	0	1,025	0	0	1,025	0	0	0	0	0
Total Cost of Output 03	0	1,025	0	0	1,025	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,025	0	0	1,025	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,025	0	0	1,025	0	0	0	0	0
Total cost of Education	0	1,025	0	0	1,025	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			
Recurrent Revenues	4,300	260	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	1,300	260	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,300	260	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,300	260	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,300	260	0

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

Vote:582 Buikwe 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				
	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										
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
048108 Operation of District Roads Office										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,300	0	0	4,300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,300	0	0	4,300	0	0	0	0	0
Total cost of Roads and Engineering	0	4,300	0	0	4,300	0	0	0	0	0

Workplan : Natural Resources

(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	530	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	130	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	530	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	530	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	530	0	0

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

Vote:582 Buikwe District

FY 2021/22

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	330	0	0	330	0	0	0	0	0
Total Cost of Output 09	0	330	0	0	330	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	530	0	0	530	0	0	0	0	0
Total cost of Natural Resources Management	0	530	0	0	530	0	0	0	0	0
Total cost of Natural Resources	0	530	0	0	530	0	0	0	0	0

Workplan : Community Based Services

(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	2,355	471	0
District Unconditional Grant (Non-Wage)	1,900	380	0
Locally Raised Revenues	455	91	0
Development Revenues	32,856	0	0
District Discretionary Development Equalization Grant	32,856	0	0
Total Revenue Shares	35,211	471	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,355	471	0
Development Expenditure			
Domestic Development	32,856	0	0
External Financing	0	0	0
Total Expenditure	35,211	471	0

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

Vote:582 Buikwe District

FY 2021/22

1081 Community Mobilisation and Empowerment

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										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	455	0	0	455	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 17	0	2,355	0	0	2,355	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,355	0	0	2,355	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	32,856	0	32,856	0	0	0	0	0
Total Cost of Output 75	0	0	32,856	0	32,856	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,856	0	32,856	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,355	32,856	0	35,211	0	0	0	0	0
Total cost of Community Based Services	0	2,355	32,856	0	35,211	0	0	0	0	0

SubCounty/Town Council/Division: Nkokonjeru TC

Workplan : Planning

(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	2,000	100	0
Locally Raised Revenues	2,000	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	100	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	100	0

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

1383 Local Government Planning Services

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										
138306 Development Planning										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 09	0	1,500	0	0	1,500	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 Local Government Planning Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Planning	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Internal Audit

(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	11,833	350	0
Locally Raised Revenues	1,000	350	0
Urban Unconditional Grant (Non-Wage)	650	0	0
Urban Unconditional Grant (Wage)	10,183	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,833	350	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,183	0	0
Non Wage	1,650	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,833	0	0

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

1482 Internal Audit Services

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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	10,183	0	0	0	10,183	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	10,183	1,650	0	0	11,833	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,183	1,650	0	0	11,833	0	0	0	0	0
Total cost of Internal Audit Services	10,183	1,650	0	0	11,833	0	0	0	0	0
Total cost of Internal Audit	10,183	1,650	0	0	11,833	0	0	0	0	0

Workplan : Trade Industry and Local Development

(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	11,232	200	0
Locally Raised Revenues	1,000	200	0
Urban Unconditional Grant (Non-Wage)	650	0	0
Urban Unconditional Grant (Wage)	9,582	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,232	200	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,582	0	0
Non Wage	1,650	200	0
Development Expenditure			
Domestic Development	0	0	0

Vote:582 Buikwe District

FY 2021/22

External Financing	0	0	0
Total Expenditure	11,232	200	0

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

0683 Commercial Services

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	9,582	0	0	0	9,582	0	0	0	0	0
227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
Total Cost of Output 01	9,582	1,650	0	0	11,232	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,582	1,650	0	0	11,232	0	0	0	0	0
Total cost of Commercial Services	9,582	1,650	0	0	11,232	0	0	0	0	0
Total cost of Trade Industry and Local Development	9,582	1,650	0	0	11,232	0	0	0	0	0

Workplan : Administration

(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	246,321	7,186	111,790
Locally Raised Revenues	15,930	3,186	75,211
Urban Unconditional Grant (Non-Wage)	12,991	4,000	36,579
Urban Unconditional Grant (Wage)	217,400	0	0
Development Revenues	1,814	4,084	16,184
Urban Discretionary Development Equalization Grant	1,814	4,084	16,184
Total Revenue Shares	248,135	11,270	127,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,400	0	0
Non Wage	28,921	7,186	111,790
Development Expenditure			
Domestic Development	1,814	4,084	16,184
External Financing	0	0	0
Total Expenditure	248,135	11,270	127,974

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FY 2021/22

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	217,400	0	0	0	217,400	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	1,100	0	0	1,100	0	0	0	0	0
223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	9,721	0	0	9,721	0	111,790	0	0	111,790
Total Cost of Output 04	217,400	16,421	0	0	233,821	0	111,790	0	0	111,790
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,735	0	0	9,735	0	0	0	0	0
227001 Travel inland	0	2,765	0	0	2,765	0	0	0	0	0
Total Cost of Output 06	0	12,500	0	0	12,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	217,400	28,921	0	0	246,321	0	111,790	0	0	111,790
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,237	0	3,237
312101 Non-Residential Buildings	0	0	1,814	0	1,814	0	0	12,947	0	12,947
Total Cost of Output 72	0	0	1,814	0	1,814	0	0	16,184	0	16,184
Total Cost of Class of Output Capital Purchases	0	0	1,814	0	1,814	0	0	16,184	0	16,184
Total cost of District and Urban Administration	217,400	28,921	1,814	0	248,135	0	111,790	16,184	0	127,974
Total cost of Administration	217,400	28,921	1,814	0	248,135	0	111,790	16,184	0	127,974

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			

Vote:582 Buikwe District

FY 2021/22

Recurrent Revenues	70,519	7,507	0
Locally Raised Revenues	31,000	5,507	0
Urban Unconditional Grant (Non-Wage)	5,600	2,000	0
Urban Unconditional Grant (Wage)	33,919	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70,519	7,507	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,919	0	0
Non Wage	36,600	7,507	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,519	7,507	0

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	705	0	0	705	0	0	0	0	0
221006 Commissions and related charges	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	370	0	0	370	0	0	0	0	0
221009 Welfare and Entertainment	0	2,525	0	0	2,525	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 02	0	17,100	0	0	17,100	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	3,500	0	0	3,500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 04	0	7,000	0	0	7,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,500	0	0	3,500	0	0	0	0	0
148107 Sector Capacity Development										
221003 Staff Training	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
148108 Sector Management and Monitoring										
211101 General Staff Salaries	33,919	0	0	0	33,919	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 08	33,919	3,500	0	0	37,419	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	33,919	36,600	0	0	70,519	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	33,919	36,600	0	0	70,519	0	0	0	0	0
Total cost of Finance	33,919	36,600	0	0	70,519	0	0	0	0	0

Workplan : Statutory Bodies

(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	12,400	4,556	0
Locally Raised Revenues	7,500	1,408	0
Urban Unconditional Grant (Non-Wage)	4,900	3,148	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,400	4,556	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,400	4,556	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,400	4,556	0

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of Output 01	0	4,800	0	0	4,800	0	0	0	0	0
138202 LG Procurement Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	2,500	0	0	2,500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of Output 07	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,400	0	0	12,400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,400	0	0	12,400	0	0	0	0	0
Total cost of Statutory Bodies	0	12,400	0	0	12,400	0	0	0	0	0

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	2,500	770	0
Locally Raised Revenues	1,500	300	0
Urban Unconditional Grant (Non-Wage)	1,000	470	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	770	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	300	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	300	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	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 Agricultural Extension Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Health

(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>	16,000	3	0
Locally Raised Revenues	16,000	3	0
<i>Development Revenues</i>	0	4,688	0
Locally Raised Revenues	0	4,688	0
Total Revenue Shares	16,000	4,691	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,000	3	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	3	0

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

0883 Health Management and Supervision

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										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	14,500	0	0	14,500	0	0	0	0	0
Total Cost of Output 02	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	16,000	0	0	16,000	0	0	0	0	0
Total cost of Health	0	16,000	0	0	16,000	0	0	0	0	0

Workplan : Education

(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	14,200	0	0
Locally Raised Revenues	10,000	0	0
Urban Unconditional Grant (Non-Wage)	4,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,200	0	0

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

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
221002 Workshops and Seminars	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 05	0	14,200	0	0	14,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,200	0	0	14,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	14,200	0	0	14,200	0	0	0	0	0
Total cost of Education	0	14,200	0	0	14,200	0	0	0	0	0

Workplan : Roads and Engineering

(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	45,690	9,983	0
Locally Raised Revenues	6,800	1,360	0
Urban Unconditional Grant (Non-Wage)	4,400	0	0
Urban Unconditional Grant (Wage)	34,490	8,623	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,690	9,983	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,490	0	0
Non Wage	11,200	1,360	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,690	1,360	0

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

Vote:582 Buikwe District

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

Workplan : Natural Resources

(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	28,900	13,700	0
Locally Raised Revenues	2,500	500	0
Urban Unconditional Grant (Wage)	26,400	13,200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,900	13,700	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	0	0
Non Wage	2,500	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,900	500	0

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

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	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
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 11	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	2,500	0	0	28,900	0	0	0	0	0
Total cost of Natural Resources Management	26,400	2,500	0	0	28,900	0	0	0	0	0
Total cost of Natural Resources	26,400	2,500	0	0	28,900	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			
<i>Recurrent Revenues</i>	18,181	350	0
Locally Raised Revenues	3,500	200	0
Urban Unconditional Grant (Non-Wage)	2,200	150	0
Urban Unconditional Grant (Wage)	12,481	0	0
<i>Development Revenues</i>	14,253	0	0

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Urban Discretionary Development Equalization Grant	14,253	0	0
Total Revenue Shares	32,435	350	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,481	0	0
Non Wage	5,700	350	0
<i>Development Expenditure</i>			
Domestic Development	14,253	0	0
External Financing	0	0	0
Total Expenditure	32,435	350	0

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

1081 Community Mobilisation and Empowerment

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										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	12,481	0	0	0	12,481	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 17	12,481	5,700	0	0	18,181	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,481	5,700	0	0	18,181	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	14,253	0	14,253	0	0	0	0	0
Total Cost of Output 75	0	0	14,253	0	14,253	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,253	0	14,253	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	12,481	5,700	14,253	0	32,435	0	0	0	0	0
Total cost of Community Based Services	12,481	5,700	14,253	0	32,435	0	0	0	0	0

SubCounty/Town Council/Division: Buikwe TC

Workplan : Internal Audit

(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
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,660	0	0
Urban Unconditional Grant (Wage)	10,660	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,660	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	10,660	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,660	0	0

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

1482 Internal Audit 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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	10,660	0	0	0	10,660	0	0	0	0	0
Total Cost of Output 01	10,660	0	0	0	10,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,660	0	0	0	10,660	0	0	0	0	0
Total cost of Internal Audit Services	10,660	0	0	0	10,660	0	0	0	0	0
Total cost of Internal Audit	10,660	0	0	0	10,660	0	0	0	0	0

Workplan : Trade Industry and Local Development

(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>	5,633	2,939	0
Urban Unconditional Grant (Wage)	5,633	2,939	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,633	2,939	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,633	3	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,633	3	0

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

0683 Commercial Services

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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	5,633	0	0	0	5,633	0	0	0	0	0
Total Cost of Output 01	5,633	0	0	0	5,633	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,633	0	0	0	5,633	0	0	0	0	0
Total cost of Commercial Services	5,633	0	0	0	5,633	0	0	0	0	0
Total cost of Trade Industry and Local Development	5,633	0	0	0	5,633	0	0	0	0	0

Workplan : Administration

(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>	198,123	8,152	93,564
Locally Raised Revenues	12,353	0	37,986
Urban Unconditional Grant (Non-Wage)	30,002	8,120	55,578
Urban Unconditional Grant (Wage)	155,768	32	0
<i>Development Revenues</i>	2,875	16,972	25,678
Urban Discretionary Development Equalization Grant	2,875	16,972	25,678
Total Revenue Shares	200,998	25,125	119,242
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	155,768	32	0

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Non Wage	42,355	8,120	93,564
Development Expenditure			
Domestic Development	2,875	16,972	25,678
External Financing	0	0	0
Total Expenditure	200,998	25,125	119,242

(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

138104 Supervision of Sub County programme implementation

211101 General Staff Salaries	155,768	0	0	0	155,768	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,620	0	0	1,620	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,220	0	0	1,220	0	0	0	0	0
223002 Rates	0	6,000	0	0	6,000	0	0	0	0	0
223004 Guard and Security services	0	700	0	0	700	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	11,984	0	0	11,984	0	93,564	0	0	93,564
228002 Maintenance - Vehicles	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 04	155,768	34,224	0	0	189,993	0	93,564	0	0	93,564

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	8,131	0	0	8,131	0	0	0	0	0
Total Cost of Output 06	0	8,131	0	0	8,131	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	155,768	42,355	0	0	198,123	0	93,564	0	0	93,564
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,568	0	2,568
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,568	0	2,568
312103 Roads and Bridges	0	0	0	0	0	0	0	20,542	0	20,542
312203 Furniture & Fixtures	0	0	2,875	0	2,875	0	0	0	0	0
Total Cost of Output 72	0	0	2,875	0	2,875	0	0	25,678	0	25,678
Total Cost of Class of Output Capital Purchases	0	0	2,875	0	2,875	0	0	25,678	0	25,678
Total cost of District and Urban Administration	155,768	42,355	2,875	0	200,998	0	93,564	25,678	0	119,242
Total cost of Administration	155,768	42,355	2,875	0	200,998	0	93,564	25,678	0	119,242

Workplan : Finance

(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	54,726	21,824	0
Locally Raised Revenues	8,141	0	0
Urban Unconditional Grant (Non-Wage)	7,506	3,574	0
Urban Unconditional Grant (Wage)	39,079	18,250	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	54,726	21,824	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,079	18,250	0
Non Wage	15,647	5,958	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	54,726	24,207	0

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	10,000	0	0	10,000	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	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										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
211101 General Staff Salaries	39,079	0	0	0	39,079	0	0	0	0	0
227001 Travel inland	0	2,147	0	0	2,147	0	0	0	0	0
Total Cost of Output 08	39,079	2,147	0	0	41,226	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	39,079	15,647	0	0	54,726	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	39,079	15,647	0	0	54,726	0	0	0	0	0
Total cost of Finance	39,079	15,647	0	0	54,726	0	0	0	0	0

Workplan : Statutory Bodies

(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	24,213	12,376	0
Locally Raised Revenues	9,254	621	0
Urban Unconditional Grant (Non-Wage)	8,532	11,754	0
Urban Unconditional Grant (Wage)	6,427	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,213	12,376	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,427	0	0
Non Wage	17,786	5,427	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,213	5,427	0

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	6,427	0	0	0	6,427	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,266	0	0	4,266	0	0	0	0	0
228002 Maintenance - Vehicles	0	254	0	0	254	0	0	0	0	0
Total Cost of Output 01	6,427	13,520	0	0	19,947	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	4,266	0	0	4,266	0	0	0	0	0
Total Cost of Output 06	0	4,266	0	0	4,266	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,427	17,786	0	0	24,213	0	0	0	0	0
Total cost of Local Statutory Bodies	6,427	17,786	0	0	24,213	0	0	0	0	0
Total cost of Statutory Bodies	6,427	17,786	0	0	24,213	0	0	0	0	0

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			
Recurrent Revenues	10,160	1,733	0
Locally Raised Revenues	2,291	458	0
Urban Unconditional Grant (Non-Wage)	2,112	1,275	0
Urban Unconditional Grant (Wage)	5,757	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,160	1,733	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,757	0	0
Non Wage	4,403	458	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,160	458	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										
211101 General Staff Salaries	5,757	0	0	0	5,757	0	0	0	0	0
221002 Workshops and Seminars	0	2,291	0	0	2,291	0	0	0	0	0
227001 Travel inland	0	2,112	0	0	2,112	0	0	0	0	0
Total Cost of Output 01	5,757	4,403	0	0	10,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,757	4,403	0	0	10,160	0	0	0	0	0
Total cost of Agricultural Extension Services	5,757	4,403	0	0	10,160	0	0	0	0	0
Total cost of Production and Marketing	5,757	4,403	0	0	10,160	0	0	0	0	0

Workplan : Education

(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>	961	250	0
Locally Raised Revenues	500	0	0
Urban Unconditional Grant (Non-Wage)	461	250	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	961	250	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	961	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	961	0	0

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

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	461	0	0	461	0	0	0	0	0
Total Cost of Output 05	0	961	0	0	961	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	961	0	0	961	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	961	0	0	961	0	0	0	0	0
Total cost of Education	0	961	0	0	961	0	0	0	0	0

Workplan : Roads and Engineering

(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>	47,895	20,893	0
Locally Raised Revenues	4,250	850	0
Urban Unconditional Grant (Wage)	43,645	20,043	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	47,895	20,893	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	43,645	0	0

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Non Wage	4,250	850	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,895	850	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				
	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										
227001 Travel inland	0	4,250	0	0	4,250	0	0	0	0	0
Total Cost of Output 04	0	4,250	0	0	4,250	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	43,645	0	0	0	43,645	0	0	0	0	0
Total Cost of Output 08	43,645	0	0	0	43,645	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,645	4,250	0	0	47,895	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	43,645	4,250	0	0	47,895	0	0	0	0	0
Total cost of Roads and Engineering	43,645	4,250	0	0	47,895	0	0	0	0	0

Workplan : Natural Resources

(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	26,400	0	0
Urban Unconditional Grant (Wage)	26,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,400	0	0

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

0983 Natural Resources Management

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										
098311 Infrastructure Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 11	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources Management	26,400	0	0	0	26,400	0	0	0	0	0
Total cost of Natural Resources	26,400	0	0	0	26,400	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	22,313	1,054	0
Locally Raised Revenues	6,918	120	0
Urban Unconditional Grant (Non-Wage)	6,918	934	0
Urban Unconditional Grant (Wage)	8,477	0	0
Development Revenues	22,584	0	0
Urban Discretionary Development Equalization Grant	22,584	0	0
Total Revenue Shares	44,898	1,054	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,477	0	0
Non Wage	13,836	1,054	0
Development Expenditure			
Domestic Development	22,584	0	0
External Financing	0	0	0
Total Expenditure	44,898	1,054	0

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

1081 Community Mobilisation and Empowerment

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										
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	8,477	0	0	0	8,477	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	3,418	0	0	3,418	0	0	0	0	0
227001 Travel inland	0	6,918	0	0	6,918	0	0	0	0	0
Total Cost of Output 17	8,477	13,836	0	0	22,313	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,477	13,836	0	0	22,313	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	22,584	0	22,584	0	0	0	0	0
Total Cost of Output 75	0	0	22,584	0	22,584	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,584	0	22,584	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	8,477	13,836	22,584	0	44,898	0	0	0	0	0
Total cost of Community Based Services	8,477	13,836	22,584	0	44,898	0	0	0	0	0

SubCounty/Town Council/Division: Buikwe

Workplan : Planning

(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	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0

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

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

1383 Local Government Planning Services

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										
138303 Statistical data collection										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Local Government Planning Services	0	100	0	0	100	0	0	0	0	0
Total cost of Planning	0	100	0	0	100	0	0	0	0	0

Workplan : Administration

(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>	9,147	2,958	24,962
District Unconditional Grant (Non-Wage)	7,815	2,958	15,087
Locally Raised Revenues	1,331	0	9,875
<i>Development Revenues</i>	1,907	12,712	53,584
District Discretionary Development Equalization Grant	1,907	12,712	53,584
Total Revenue Shares	11,054	15,671	78,546
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,147	2,958	24,962

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<i>Development Expenditure</i>			
Domestic Development	1,907	12,712	53,584
External Financing	0	0	0
Total Expenditure	11,054	15,671	78,546

(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										
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,697	0	0	4,697	0	24,962	0	0	24,962
228001 Maintenance - Civil	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 04	0	6,447	0	0	6,447	0	24,962	0	0	24,962
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
138113 Procurement Services										
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 13	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,147	0	0	9,147	0	24,962	0	0	24,962
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,907	0	1,907	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	53,584	0	53,584
Total Cost of Output 72	0	0	1,907	0	1,907	0	0	53,584	0	53,584
Total Cost of Class of Output Capital Purchases	0	0	1,907	0	1,907	0	0	53,584	0	53,584
Total cost of District and Urban Administration	0	9,147	1,907	0	11,054	0	24,962	53,584	0	78,546
Total cost of Administration	0	9,147	1,907	0	11,054	0	24,962	53,584	0	78,546

Workplan : Finance

(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	6,806	2,000	0
District Unconditional Grant (Non-Wage)	4,125	2,000	0
Locally Raised Revenues	2,681	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,806	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,806	2,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,806	2,000	0

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0

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148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 05	0	750	0	0	750	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	456	0	0	456	0	0	0	0	0
Total Cost of Output 07	0	456	0	0	456	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,806	0	0	6,806	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,806	0	0	6,806	0	0	0	0	0
Total cost of Finance	0	6,806	0	0	6,806	0	0	0	0	0

Workplan : Statutory Bodies

(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	6,746	2,590	0
District Unconditional Grant (Non-Wage)	1,954	2,590	0
Locally Raised Revenues	4,792	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,746	2,590	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,746	2,090	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,746	2,090	0

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

Vote:582 Buikwe District

FY 2021/22

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,792	0	0	4,792	0	0	0	0	0
221002 Workshops and Seminars	0	954	0	0	954	0	0	0	0	0
Total Cost of Output 01	0	5,746	0	0	5,746	0	0	0	0	0
138207 Standing Committees Services										
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	6,746	0	0	6,746	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,746	0	0	6,746	0	0	0	0	0
Total cost of Statutory Bodies	0	6,746	0	0	6,746	0	0	0	0	0

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			
Recurrent Revenues	660	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	260	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	660	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	660	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	660	0	0

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

Vote:582 Buikwe District

FY 2021/22

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	660	0	0	660	0	0	0	0	0
Total Cost of Output 01	0	660	0	0	660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	660	0	0	660	0	0	0	0	0
Total cost of Agricultural Extension Services	0	660	0	0	660	0	0	0	0	0
Total cost of Production and Marketing	0	660	0	0	660	0	0	0	0	0

Workplan : Health

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

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

Vote:582 Buikwe District

FY 2021/22

0883 Health Management and Supervision

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										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	293	0	0	293	0	0	0	0	0
Total Cost of Output 02	0	293	0	0	293	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	293	0	0	293	0	0	0	0	0
Total cost of Health Management and Supervision	0	293	0	0	293	0	0	0	0	0
Total cost of Health	0	293	0	0	293	0	0	0	0	0

Workplan : Education

(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	130	0	0
Locally Raised Revenues	130	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	130	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	130	0	0

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

Vote:582 Buikwe District

FY 2021/22

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
227001 Travel inland	0	130	0	0	130	0	0	0	0	0
Total Cost of Output 05	0	130	0	0	130	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	130	0	0	130	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	130	0	0	130	0	0	0	0	0
Total cost of Education	0	130	0	0	130	0	0	0	0	0

Workplan : Community Based Services

(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	949	0	0
District Unconditional Grant (Non-Wage)	494	0	0
Locally Raised Revenues	455	0	0
Development Revenues	17,163	50	0
District Discretionary Development Equalization Grant	17,163	50	0
Total Revenue Shares	18,112	50	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	949	0	0
Development Expenditure			
Domestic Development	17,163	0	0
External Financing	0	0	0
Total Expenditure	18,112	0	0

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

Vote:582 Buikwe District

FY 2021/22

1081 Community Mobilisation and Empowerment

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										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	949	0	0	949	0	0	0	0	0
Total Cost of Output 17	0	949	0	0	949	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	949	0	0	949	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	17,163	0	17,163	0	0	0	0	0
Total Cost of Output 75	0	0	17,163	0	17,163	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,163	0	17,163	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	949	17,163	0	18,112	0	0	0	0	0
Total cost of Community Based Services	0	949	17,163	0	18,112	0	0	0	0	0

SubCounty/Town Council/Division: Ssi

Workplan : Planning

(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	650	0	0
Locally Raised Revenues	650	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	650	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:582 Buikwe District

FY 2021/22

External Financing	0	0	0
Total Expenditure	650	0	0

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

1383 Local Government Planning 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										
138303 Statistical data collection										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	250	0	0	250	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
Total cost of Local Government Planning Services	0	650	0	0	650	0	0	0	0	0
Total cost of Planning	0	650	0	0	650	0	0	0	0	0

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	11,635	1,248	48,340
District Unconditional Grant (Non-Wage)	5,394	0	18,672
Locally Raised Revenues	6,241	1,248	29,668
Development Revenues	2,410	4,434	67,634
District Discretionary Development Equalization Grant	2,410	4,434	67,634
Total Revenue Shares	14,045	5,682	115,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,635	1,248	48,340
Development Expenditure			
Domestic Development	2,410	4,434	67,634

Vote:582 Buikwe District

FY 2021/22

External Financing	0	0	0
Total Expenditure	14,045	5,682	115,974

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	700	0	0	700	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	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	499	0	0	499	0	0	0	0	0
223004 Guard and Security services	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	1,786	0	0	1,786	0	48,340	0	0	48,340
Total Cost of Output 04	0	6,135	0	0	6,135	0	48,340	0	0	48,340
138106 Office Support services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,635	0	0	11,635	0	48,340	0	0	48,340
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,906	0	17,906
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,223	0	15,223
312102 Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
312103 Roads and Bridges	0	0	0	0	0	0	0	19,282	0	19,282
312203 Furniture & Fixtures	0	0	2,410	0	2,410	0	0	5,223	0	5,223
Total Cost of Output 72	0	0	2,410	0	2,410	0	0	67,634	0	67,634
Total Cost of Class of Output Capital Purchases	0	0	2,410	0	2,410	0	0	67,634	0	67,634
Total cost of District and Urban Administration	0	11,635	2,410	0	14,045	0	48,340	67,634	0	115,974
Total cost of Administration	0	11,635	2,410	0	14,045	0	48,340	67,634	0	115,974

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
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Vote:582 Buikwe District

FY 2021/22

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,320	0	0
District Unconditional Grant (Non-Wage)	2,400	0	0
Locally Raised Revenues	23,920	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	26,320	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,320	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,320	0	0

(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				
	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	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 02	0	2,400	0	0	2,400	0	0	0	0	0
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	15,920	0	0	15,920	0	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	22,920	0	0	22,920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,320	0	0	26,320	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	26,320	0	0	26,320	0	0	0	0	0
Total cost of Finance	0	26,320	0	0	26,320	0	0	0	0	0

Vote:582 Buikwe District

FY 2021/22

Workplan : Statutory Bodies

(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	16,435	3,954	0
District Unconditional Grant (Non-Wage)	10,000	3,954	0
Locally Raised Revenues	6,435	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,435	3,954	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,435	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,435	0	0

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	935	0	0	935	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	6,435	0	0	6,435	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 06	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,435	0	0	16,435	0	0	0	0	0
Total cost of Local Statutory Bodies	0	16,435	0	0	16,435	0	0	0	0	0
Total cost of Statutory Bodies	0	16,435	0	0	16,435	0	0	0	0	0

Vote:582 Buikwe District

FY 2021/22

Workplan : Production and Marketing

(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	650	0	0
Locally Raised Revenues	650	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	650	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 01	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
Total cost of Agricultural Extension Services	0	650	0	0	650	0	0	0	0	0
Total cost of Production and Marketing	0	650	0	0	650	0	0	0	0	0

Workplan : Health

(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
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Vote:582 Buikwe District

FY 2021/22

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

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

0883 Health Management and Supervision

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										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 02	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
Total cost of Health Management and Supervision	0	650	0	0	650	0	0	0	0	0
Total cost of Health	0	650	0	0	650	0	0	0	0	0

Workplan : Education

(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>	650	0	0
Locally Raised Revenues	650	0	0
<i>Development Revenues</i>	0	0	0

Vote:582 Buikwe District

FY 2021/22

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

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

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 05	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	650	0	0	650	0	0	0	0	0
Total cost of Education	0	650	0	0	650	0	0	0	0	0

Workplan : Natural Resources

(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>	325	0	0
Locally Raised Revenues	325	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	325	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:582 Buikwe District

FY 2021/22

Non Wage	325	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	325	0	0

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

0983 Natural Resources Management

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										
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	325	0	0	325	0	0	0	0	0
Total Cost of Output 09	0	325	0	0	325	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	325	0	0	325	0	0	0	0	0
Total cost of Natural Resources Management	0	325	0	0	325	0	0	0	0	0
Total cost of Natural Resources	0	325	0	0	325	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	2,137	665	0
District Unconditional Grant (Non-Wage)	532	511	0
Locally Raised Revenues	1,605	154	0
Development Revenues	21,693	3,600	0
District Discretionary Development Equalization Grant	21,693	3,600	0
Total Revenue Shares	23,830	4,265	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,137	261	0
Development Expenditure			
Domestic Development	21,693	0	0

Vote:582 Buikwe District

FY 2021/22

External Financing	0	0	0
Total Expenditure	23,830	261	0

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

1081 Community Mobilisation and Empowerment

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										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	532	0	0	532	0	0	0	0	0
227001 Travel inland	0	1,605	0	0	1,605	0	0	0	0	0
Total Cost of Output 17	0	2,137	0	0	2,137	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,137	0	0	2,137	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	21,693	0	21,693	0	0	0	0	0
Total Cost of Output 75	0	0	21,693	0	21,693	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,693	0	21,693	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,137	21,693	0	23,830	0	0	0	0	0
Total cost of Community Based Services	0	2,137	21,693	0	23,830	0	0	0	0	0

SubCounty/Town Council/Division: Ngogwe

Workplan : Planning

(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	2,400	0	0
Locally Raised Revenues	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

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

1383 Local Government Planning 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										
138303 Statistical data collection										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 09	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Planning	0	2,400	0	0	2,400	0	0	0	0	0

Workplan : Administration

(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	14,661	0	38,016
District Unconditional Grant (Non-Wage)	14,661	0	23,439
Locally Raised Revenues	0	0	14,578
Development Revenues	3,081	10,271	86,312
District Discretionary Development Equalization Grant	3,081	10,271	86,312
Total Revenue Shares	17,742	10,271	124,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,661	0	38,016

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<i>Development Expenditure</i>			
Domestic Development	3,081	10,271	86,312
External Financing	0	0	0
Total Expenditure	17,742	10,271	124,329

(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										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,073	0	0	5,073	0	38,016	0	0	38,016
228002 Maintenance - Vehicles	0	238	0	0	238	0	0	0	0	0
Total Cost of Output 04	0	8,711	0	0	8,711	0	38,016	0	0	38,016
138105 Public Information Dissemination										
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	250	0	0	250	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of Output 06	0	5,200	0	0	5,200	0	0	0	0	0
138113 Procurement Services										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 13	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,661	0	0	14,661	0	38,016	0	0	38,016

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	0	0	0	0	0	24,312	0	24,312
312103 Roads and Bridges	0	0	0	0	0	0	0	23,151	0	23,151
312202 Machinery and Equipment	0	0	0	0	0	0	0	38,849	0	38,849

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312203 Furniture & Fixtures	0	0	3,081	0	3,081	0	0	0	0	0
Total Cost of Output 72	0	0	3,081	0	3,081	0	0	86,312	0	86,312
Total Cost of Class of Output Capital Purchases	0	0	3,081	0	3,081	0	0	86,312	0	86,312
Total cost of District and Urban Administration	0	14,661	3,081	0	17,742	0	38,016	86,312	0	124,329
Total cost of Administration	0	14,661	3,081	0	17,742	0	38,016	86,312	0	124,329

Workplan : Finance

(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	6,023	1,945	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	3,023	1,945	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,023	1,945	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,023	1,945	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,023	1,945	0

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0

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148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,023	0	0	1,023	0	0	0	0	0
Total Cost of Output 03	0	1,023	0	0	1,023	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	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
148107 Sector Capacity Development										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,023	0	0	6,023	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,023	0	0	6,023	0	0	0	0	0
Total cost of Finance	0	6,023	0	0	6,023	0	0	0	0	0

Workplan : Statutory Bodies

(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	8,292	2,913	0
Locally Raised Revenues	8,292	2,913	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,292	2,913	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,292	2,913	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,292	2,913	0

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

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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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
138206 LG Political and executive oversight										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,292	0	0	1,292	0	0	0	0	0
Total Cost of Output 07	0	1,292	0	0	1,292	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,292	0	0	8,292	0	0	0	0	0
Total cost of Local Statutory Bodies	0	8,292	0	0	8,292	0	0	0	0	0
Total cost of Statutory Bodies	0	8,292	0	0	8,292	0	0	0	0	0

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	2,400	0	0
District Unconditional Grant (Non-Wage)	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	500	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,400	500	0

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(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 01	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,400	0	0	2,400	0	0	0	0	0
Total cost of Production and Marketing	0	2,400	0	0	2,400	0	0	0	0	0

Workplan : Health

(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	450	90	0
District Unconditional Grant (Non-Wage)	450	90	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	90	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	90	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	90	0

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

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0883 Health Management and Supervision

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										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 02	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
Total cost of Health Management and Supervision	0	450	0	0	450	0	0	0	0	0
Total cost of Health	0	450	0	0	450	0	0	0	0	0

Workplan : Community Based Services

(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>	2,531	633	0
District Unconditional Grant (Non-Wage)	2,531	633	0
<i>Development Revenues</i>	27,733	0	0
District Discretionary Development Equalization Grant	27,733	0	0
Total Revenue Shares	30,264	633	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,531	633	0
<i>Development Expenditure</i>			
Domestic Development	27,733	0	0
External Financing	0	0	0
Total Expenditure	30,264	633	0

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

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1081 Community Mobilisation and Empowerment

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										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	531	0	0	531	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	2,531	0	0	2,531	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,531	0	0	2,531	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	27,733	0	27,733	0	0	0	0	0
Total Cost of Output 75	0	0	27,733	0	27,733	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,733	0	27,733	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,531	27,733	0	30,264	0	0	0	0	0
Total cost of Community Based Services	0	2,531	27,733	0	30,264	0	0	0	0	0