

**Vote:582 Buikwe District**

**FY 2020/21**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,154,501</b>	<b>724,003</b>	<b>1,335,227</b>
o/w Higher Local Government	893,002	452,683	994,929
o/w Lower Local Government	261,499	125,946	340,298
<b>Discretionary Government Transfers</b>	<b>2,882,097</b>	<b>2,221,361</b>	<b>2,901,313</b>
o/w Higher Local Government	1,907,858	1,451,008	1,927,670
o/w Lower Local Government	974,240	655,111	973,643
<b>Conditional Government Transfers</b>	<b>16,402,224</b>	<b>12,623,556</b>	<b>19,474,066</b>
o/w Higher Local Government	16,402,224	12,623,556	19,474,066
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,627,458</b>	<b>1,196,757</b>	<b>3,318,539</b>
o/w Higher Local Government	2,627,458	1,196,757	3,318,539
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>9,601,743</b>	<b>14,660,212</b>	<b>17,083,929</b>
o/w Higher Local Government	9,601,743	14,660,212	17,083,929
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>32,668,023</b>	<b>31,425,890</b>	<b>44,113,074</b>
o/w Higher Local Government	31,432,284	30,384,217	42,799,133
o/w Lower Local Government	1,235,739	781,057	1,313,941

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>2,421,298</b>	<b>1,592,862</b>	<b>4,645,887</b>
o/w Higher Local Government	1,948,119	1,297,267	4,012,435
o/w Lower Local Government	473,179	295,595	633,451
<b>Finance</b>	<b>489,535</b>	<b>330,461</b>	<b>426,903</b>
o/w Higher Local Government	294,320	203,919	258,294
o/w Lower Local Government	195,215	126,542	168,609
<b>Statutory Bodies</b>	<b>799,381</b>	<b>557,701</b>	<b>742,181</b>

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o/w Higher Local Government	718,049	501,002	668,271
o/w Lower Local Government	81,332	56,699	73,910
<b>Production and Marketing</b>	<b>1,165,382</b>	<b>874,840</b>	<b>1,156,106</b>
o/w Higher Local Government	1,126,958	856,808	1,136,816
o/w Lower Local Government	38,424	18,033	19,290
<b>Health</b>	<b>5,986,643</b>	<b>3,715,254</b>	<b>7,310,217</b>
o/w Higher Local Government	5,924,054	3,689,091	7,291,799
o/w Lower Local Government	62,589	26,163	18,418
<b>Education</b>	<b>14,742,464</b>	<b>18,959,974</b>	<b>26,659,842</b>
o/w Higher Local Government	14,724,909	18,958,169	26,642,876
o/w Lower Local Government	17,555	1,805	16,966
<b>Roads and Engineering</b>	<b>1,994,408</b>	<b>1,138,705</b>	<b>1,340,554</b>
o/w Higher Local Government	1,834,748	1,032,570	1,242,669
o/w Lower Local Government	159,660	106,135	97,885
<b>Water</b>	<b>3,730,349</b>	<b>3,317,090</b>	<b>643,629</b>
o/w Higher Local Government	3,730,349	3,317,090	643,629
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>373,864</b>	<b>263,983</b>	<b>348,328</b>
o/w Higher Local Government	320,079	243,323	292,173
o/w Lower Local Government	53,785	20,660	56,155
<b>Community Based Services</b>	<b>572,484</b>	<b>200,009</b>	<b>559,310</b>
o/w Higher Local Government	503,650	156,249	374,561
o/w Lower Local Government	68,834	43,760	184,748
<b>Planning</b>	<b>246,397</b>	<b>110,936</b>	<b>149,753</b>
o/w Higher Local Government	208,009	77,769	144,603
o/w Lower Local Government	38,389	33,168	5,150
<b>Internal Audit</b>	<b>98,514</b>	<b>70,332</b>	<b>86,116</b>
o/w Higher Local Government	68,611	50,433	63,623
o/w Lower Local Government	29,903	19,899	22,493
<b>Trade, Industry and Local Development</b>	<b>47,305</b>	<b>33,128</b>	<b>44,248</b>
o/w Higher Local Government	30,429	20,784	27,383

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o/w Lower Local Government	16,876	12,344	16,865
<b>Grand Total</b>	<b>32,668,023</b>	<b>31,165,274</b>	<b>44,113,074</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>31,432,284</i></b>	<b><i>30,404,472</i></b>	<b><i>42,799,133</i></b>
<i>o/w: Wage:</i>	<i>12,313,249</i>	<i>9,254,736</i>	<i>12,475,227</i>
<i>Non-Wage Reccurent:</i>	<i>7,480,921</i>	<i>4,453,151</i>	<i>10,670,446</i>
<i>Domestic Devt:</i>	<i>2,036,372</i>	<i>2,036,372</i>	<i>2,569,531</i>
<i>External Financing:</i>	<i>9,601,743</i>	<i>14,660,212</i>	<i>17,083,929</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,235,739</i></b>	<b><i>760,802</i></b>	<b><i>1,313,941</i></b>
<i>o/w: Wage:</i>	<i>646,302</i>	<i>389,865</i>	<i>646,302</i>
<i>Non-Wage Reccurent:</i>	<i>437,912</i>	<i>234,725</i>	<i>515,619</i>
<i>Domestic Devt:</i>	<i>151,525</i>	<i>136,212</i>	<i>152,020</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,154,501</b>	<b>724,003</b>	<b>1,335,227</b>
Advance Recoveries	0	0	2,486
Advertisements/Bill Boards	1,700	750	4,950
Animal & Crop Husbandry related Levies	1,200	5,460	7,800
Application Fees	89,621	23,297	90,500
Business licenses	65,543	75,012	85,830
Educational/Instruction related levies	0	0	3,500
Fees from Hospital Private Wings	0	0	0
Inspection Fees	36,286	30,757	70,641
Land Fees	355,517	106,992	300,000
Local Hotel Tax	2,300	1,882	4,060
Local Services Tax	87,170	82,864	120,710
Lock-up Fees	2,000	0	0
Market /Gate Charges	52,680	78,528	98,141
Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	15,209	59,820	0
Other Fees and Charges	39,284	32,025	144,790
Other fines and Penalties – from other government units	4,500	0	0
Other fines and Penalties - private	552	102	0
Other licenses	2,000	135	9,319
Other taxes on games of chance	0	0	0
Park Fees	3,600	960	0
Property related Duties/Fees	10,000	20,248	15,000
Quarry Charges	6,300	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Registration of Businesses	0	0	2,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	0
Royalties	379,039	205,173	375,500
<b>2a. Discretionary Government Transfers</b>	<b>2,882,097</b>	<b>2,221,361</b>	<b>2,901,313</b>
District Discretionary Development Equalization Grant	197,861	197,861	197,918
District Unconditional Grant (Non-Wage)	525,071	393,803	545,023
District Unconditional Grant (Wage)	1,378,421	1,033,816	1,378,421
Urban Discretionary Development Equalization Grant	41,291	41,291	41,527
Urban Unconditional Grant (Non-Wage)	93,152	69,864	92,123

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Urban Unconditional Grant (Wage)	646,302	484,726	646,302
<b>2b. Conditional Government Transfer</b>	<b>16,402,224</b>	<b>12,623,556</b>	<b>19,474,066</b>
Sector Conditional Grant (Wage)	10,934,827	8,201,121	11,096,806
Sector Conditional Grant (Non-Wage)	2,346,590	1,641,789	2,975,201
Sector Development Grant	1,918,944	1,918,944	1,962,305
Transitional Development Grant	29,802	29,802	419,802
General Public Service Pension Arrears (Budgeting)	229,120	229,120	0
Pension for Local Governments	417,700	208,850	717,899
Gratuity for Local Governments	525,241	393,930	2,302,053
<b>2c. Other Government Transfer</b>	<b>2,627,458</b>	<b>1,196,757</b>	<b>3,318,539</b>
Social Assistance Grant for Empowerment (SAGE)	0	0	10
Support to PLE (UNEB)	15,000	15,000	17,524
Uganda Road Fund (URF)	1,657,783	901,602	1,112,814
Uganda Women Entrepreneurship Program(UWEP)	0	0	9,190
Youth Livelihood Programme (YLP)	212,187	2,236	0
Uganda Aids Commission	0	0	20,000
Micro Projects under Luwero Rwenzori Development Programme	142,488	28,000	189,000
Makerere University Walter Reed Project (MUWRP)	550,000	249,920	1,450,000
Neglected Tropical Diseases (NTDs)	50,000	0	50,000
Results Based Financing (RBF)	0	0	470,000
<b>3. External Financing</b>	<b>9,601,743</b>	<b>17,619,708</b>	<b>17,083,929</b>
International Bank for Reconstruction and Development (IBRD)	350,000	13,934	0
United Nations Children Fund (UNICEF)	0	0	5,000
Global Fund for HIV, TB & Malaria	0	0	0
World Health Organisation (WHO)	220,000	207,317	0
Global Alliance for Vaccines and Immunization (GAVI)	140,000	0	180,000
Iceland International Development Agency (ICEIDA)	8,241,743	17,167,595	16,498,929
Jhpiego Corporation	650,000	230,861	400,000
<b>Total Revenues shares</b>	<b>32,668,023</b>	<b>34,385,386</b>	<b>44,113,074</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,922,413</b>	<b>1,271,560</b>	<b>3,894,693</b>
District Unconditional Grant (Non-Wage)	35,324	27,989	88,118
District Unconditional Grant (Wage)	408,865	241,691	479,585
General Public Service Pension Arrears (Budgeting)	229,120	229,120	0
Gratuity for Local Governments	525,241	393,930	2,302,053
Locally Raised Revenues	306,162	169,979	307,037
Pension for Local Governments	417,700	208,850	717,899
<b>Development Revenues</b>	<b>25,707</b>	<b>25,707</b>	<b>117,742</b>
District Discretionary Development Equalization Grant	15,707	15,707	17,742
Locally Raised Revenues	0	0	100,000
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>1,948,119</b>	<b>1,297,267</b>	<b>4,012,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	408,865	241,691	479,585
Non Wage	1,513,548	1,050,982	3,415,108
<b>Development Expenditure</b>			
Domestic Development	25,707	8,580	117,742
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,948,119</b>	<b>1,301,254</b>	<b>4,012,435</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>	<b>Approved Budget Estimates for FY 2020/21</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	408,865	0	0	0	408,865	479,585	0	0	0	479,585
211103 Allowances (Incl. Casuals, Temporary)	0	8,978	0	0	8,978	0	14,559	0	0	14,559
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,940	0	0	2,940	0	11,633	0	0	11,633
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	2,112	0	0	2,112
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	7,750	0	0	7,750	0	9,750	0	0	9,750
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221017 Subscriptions	0	4,500	0	0	4,500	0	7,500	0	0	7,500
222001 Telecommunications	0	1,000	0	0	1,000	0	8,000	0	0	8,000
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	12,000	0	0	12,000
223004 Guard and Security services	0	7,500	0	0	7,500	0	10,380	0	0	10,380
223005 Electricity	0	7,200	0	0	7,200	0	10,000	0	0	10,000
223006 Water	0	400	0	0	400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	7,840	0	0	7,840
227001 Travel inland	0	70,400	0	0	70,400	0	81,657	0	0	81,657
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500	0	7,500	0	0	7,500
228002 Maintenance - Vehicles	0	7,800	0	0	7,800	0	7,800	0	0	7,800
282102 Fines and Penalties/ Court wards	0	30,000	0	0	30,000	0	7,500	0	0	7,500
<b>Total Cost of output138101</b>	<b>408,865</b>	<b>173,468</b>	<b>0</b>	<b>0</b>	<b>582,333</b>	<b>479,585</b>	<b>217,730</b>	<b>0</b>	<b>0</b>	<b>697,316</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	417,700	0	0	417,700	0	717,899	0	0	717,899
212107 Gratuity for Local Governments	0	525,241	0	0	525,241	0	2,302,053	0	0	2,302,053
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	229,120	0	0	229,120	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,182,061</b>	<b>0</b>	<b>0</b>	<b>1,182,061</b>	<b>0</b>	<b>3,020,952</b>	<b>0</b>	<b>0</b>	<b>3,020,952</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	8,763	0	8,763	0	0	8,742	0	8,742

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<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>8,763</b>	<b>0</b>	<b>8,763</b>	<b>0</b>	<b>0</b>	<b>8,742</b>	<b>0</b>	<b>8,742</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	40,192	0	0	40,192	0	54,992	0	0	54,992
<b>Total Cost of output138104</b>	<b>0</b>	<b>40,192</b>	<b>0</b>	<b>0</b>	<b>40,192</b>	<b>0</b>	<b>54,992</b>	<b>0</b>	<b>0</b>	<b>54,992</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138107</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138108 Assets and Facilities Management</b>										
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	2,001	0	0	2,001	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	6,973	0	0	6,973	0	6,973	0	0	6,973
227001 Travel inland	0	19,501	0	0	19,501	0	27,200	0	0	27,200
<b>Total Cost of output138109</b>	<b>0</b>	<b>26,474</b>	<b>0</b>	<b>0</b>	<b>26,474</b>	<b>0</b>	<b>34,173</b>	<b>0</b>	<b>0</b>	<b>34,173</b>
<b>138111 Records Management Services</b>										
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000	0	7,560	0	0	7,560
<b>Total Cost of output138111</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>11,560</b>	<b>0</b>	<b>0</b>	<b>11,560</b>
<b>138112 Information collection and management</b>										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,500	0	0	3,500
<b>Total Cost of output138112</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000



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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output138113</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>18,700</b>
<b>Total Cost of Higher LG Services</b>	<b>408,865</b>	<b>1,448,196</b>	<b>8,763</b>	<b>0</b>	<b>1,865,824</b>	<b>479,585</b>	<b>3,380,108</b>	<b>8,742</b>	<b>0</b>	<b>3,868,435</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	65,352	0	0	65,352	0	35,000	0	0	35,000
<b>Total for LCIII: Buikwe TC</b>					<b>County: Buikwe</b>					<b>35,000</b>
<i>LCII: Buikwe</i>	<i>All LLGs</i>		<i>Transfers of LST to LLGs and other shareable grants</i>		<i>Source: Locally Raised Revenues</i>					<i>35,000</i>
<b>Total Cost of output138151</b>	<b>0</b>	<b>65,352</b>	<b>0</b>	<b>0</b>	<b>65,352</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>65,352</b>	<b>0</b>	<b>0</b>	<b>65,352</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	100,000	0	100,000
<b>Total for LCIII: Buikwe TC</b>					<b>County: Buikwe</b>					<b>100,000</b>
<i>LCII: Buikwe</i>	<i>Around Buikwe Town Council</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	6,944	0	6,944	0	0	9,000	0	9,000
<b>Total for LCIII: Buikwe</b>					<b>County: Buikwe</b>					<b>9,000</b>
<i>LCII: Sugu</i>	<i>Buikwe Sub-county Headquarters</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>9,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>16,944</b>	<b>0</b>	<b>16,944</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,944</b>	<b>0</b>	<b>16,944</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>
<b>Total cost of District and Urban Administration</b>	<b>408,865</b>	<b>1,513,548</b>	<b>25,707</b>	<b>0</b>	<b>1,948,119</b>	<b>479,585</b>	<b>3,415,108</b>	<b>117,742</b>	<b>0</b>	<b>4,012,435</b>
<b>Total cost of Administration</b>	<b>408,865</b>	<b>1,513,548</b>	<b>25,707</b>	<b>0</b>	<b>1,948,119</b>	<b>479,585</b>	<b>3,415,108</b>	<b>117,742</b>	<b>0</b>	<b>4,012,435</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>294,320</b>	<b>203,919</b>	<b>258,294</b>
District Unconditional Grant (Non-Wage)	62,400	46,800	55,260
District Unconditional Grant (Wage)	135,120	101,340	106,234
Locally Raised Revenues	96,800	55,779	96,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>294,320</b>	<b>203,919</b>	<b>258,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,120	87,206	106,234
Non Wage	159,200	98,578	152,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>294,320</b>	<b>185,784</b>	<b>258,294</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	135,120	0	0	0	135,120	106,234	0	0	0	106,234
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,100	0	0	18,100	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	5,000	0	0	<b>5,000</b>	
221017 Subscriptions	0	1,000	0	0	1,000	0	2,200	0	<b>2,200</b>	
227001 Travel inland	0	45,576	0	0	45,576	0	47,936	0	<b>47,936</b>	
227002 Travel abroad	0	1,200	0	0	1,200	0	0	0	<b>0</b>	
228004 Maintenance – Other	0	3,500	0	0	3,500	0	3,631	0	<b>3,631</b>	
<b>Total Cost of output148101</b>	<b>135,120</b>	<b>81,716</b>	<b>0</b>	<b>0</b>	<b>216,836</b>	<b>106,234</b>	<b>76,707</b>	<b>0</b>	<b>0</b>	
<b>148102 Revenue Management and Collection Services</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,400	0	0	11,400	0	4,500	0	0	<b>4,500</b>
227001 Travel inland	0	15,996	0	0	15,996	0	11,500	0	0	<b>11,500</b>
<b>Total Cost of output148102</b>	<b>0</b>	<b>27,396</b>	<b>0</b>	<b>0</b>	<b>27,396</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	3,750	0	0	3,750	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	3,750	0	0	<b>3,750</b>
227001 Travel inland	0	2,568	0	0	2,568	0	8,400	0	0	<b>8,400</b>
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>0</b>	<b>7,068</b>	<b>0</b>	<b>15,150</b>	<b>0</b>	<b>0</b>	<b>15,150</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	3,720	0	0	3,720	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	1,362	0	0	1,362	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,438	0	0	3,438	0	600	0	0	<b>600</b>
227001 Travel inland	0	4,500	0	0	4,500	0	7,603	0	0	<b>7,603</b>
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>9,203</b>	<b>0</b>	<b>0</b>	<b>9,203</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	<b>30,000</b>
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>135,120</b>	<b>159,200</b>	<b>0</b>	<b>0</b>	<b>294,320</b>	<b>106,234</b>	<b>152,060</b>	<b>0</b>	<b>0</b>	<b>258,294</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>135,120</b>	<b>159,200</b>	<b>0</b>	<b>0</b>	<b>294,320</b>	<b>106,234</b>	<b>152,060</b>	<b>0</b>	<b>0</b>	<b>258,294</b>
<b>Total cost of Finance</b>	<b>135,120</b>	<b>159,200</b>	<b>0</b>	<b>0</b>	<b>294,320</b>	<b>106,234</b>	<b>152,060</b>	<b>0</b>	<b>0</b>	<b>258,294</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Statutory Bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>718,049</b>	<b>501,002</b>	<b>668,271</b>
District Unconditional Grant (Non-Wage)	305,586	229,190	267,186
District Unconditional Grant (Wage)	223,763	177,463	177,533
Locally Raised Revenues	188,700	94,350	223,552
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>718,049</b>	<b>501,002</b>	<b>668,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	223,763	120,146	177,533
Non Wage	494,286	191,754	490,738
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>718,049</b>	<b>311,901</b>	<b>668,271</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	223,763	0	0	0	223,763	177,533	0	0	0	177,533
211103 Allowances (Incl. Casuals, Temporary)	0	195,975	0	0	195,975	0	195,975	0	0	195,975
213001 Medical expenses (To employees)	0	3,200	0	0	3,200	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	6,250	0	0	6,250
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	16,300	0	0	16,300	0	16,300	0	0	16,300

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

**138202 LG Procurement Management Services**

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

**138203 LG Staff Recruitment Services**

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

**138204 LG Land Management Services**

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

**138205 LG Financial Accountability**

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

**138206 LG Political and executive oversight**

227001 Travel inland	0	28,000	0	0	28,000	0	28,000	0	0	28,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

**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
<b>Total Cost of output138207</b>	<b>0</b>	<b>32,300</b>	<b>0</b>	<b>0</b>	<b>32,300</b>	<b>0</b>	<b>32,300</b>	<b>0</b>	<b>0</b>	<b>32,300</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,065,004</b>	<b>794,854</b>	<b>1,075,505</b>
District Unconditional Grant (Non-Wage)	1,800	451	0
District Unconditional Grant (Wage)	32,400	24,300	32,400
Locally Raised Revenues	12,000	6,000	37,800
Sector Conditional Grant (Non-Wage)	257,795	193,346	244,296
Sector Conditional Grant (Wage)	761,009	570,757	761,009
<b>Development Revenues</b>	<b>61,954</b>	<b>61,954</b>	<b>61,311</b>
Sector Development Grant	61,954	61,954	61,311
<b>Total Revenues shares</b>	<b>1,126,958</b>	<b>856,808</b>	<b>1,136,816</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	793,409	499,570	793,409
Non Wage	271,595	159,173	282,096
<b>Development Expenditure</b>			
Domestic Development	61,954	13,822	61,311
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,126,958</b>	<b>672,565</b>	<b>1,136,816</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	761,009	0	0	0	761,009	761,009	0	0	0	761,009
221002 Workshops and Seminars	0	17,055	0	0	17,055	0	9,746	0	0	9,746
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221012 Small Office Equipment	0	350	0	0	350	0	350	0	0	350

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227001 Travel inland	0	48,180	0	0	48,180	0	211,651	0	0	211,651
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output018101</b>	<b>761,009</b>	<b>71,985</b>	<b>0</b>	<b>0</b>	<b>832,994</b>	<b>761,009</b>	<b>226,947</b>	<b>0</b>	<b>0</b>	<b>987,956</b>
<b>Total Cost of Higher LG Services</b>	<b>761,009</b>	<b>71,985</b>	<b>0</b>	<b>0</b>	<b>832,994</b>	<b>761,009</b>	<b>226,947</b>	<b>0</b>	<b>0</b>	<b>987,956</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	167,964	0	0	167,964	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>167,964</b>	<b>0</b>	<b>0</b>	<b>167,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>167,964</b>	<b>0</b>	<b>0</b>	<b>167,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312201 Transport Equipment	0	0	17,000	0	17,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	11,571	0	11,571	0	0	0	0	0
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>38,571</b>	<b>0</b>	<b>38,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,571</b>	<b>0</b>	<b>38,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>761,009</b>	<b>239,949</b>	<b>38,571</b>	<b>0</b>	<b>1,039,529</b>	<b>761,009</b>	<b>226,947</b>	<b>0</b>	<b>0</b>	<b>987,956</b>

**0182 District Production Services**

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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018202 Cross cutting Training (Development Centres)**

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output018202</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018204 Fisheries regulation**

223005 Electricity	0	0	0	0	0	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,500	0	0	5,500	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	11,800	0	0	11,800
<b>Total Cost of output018204</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>30,800</b>	<b>0</b>	<b>0</b>	<b>30,800</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>



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**018211 Livestock Health and Marketing**

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output018211</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018212 District Production Management Services**

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

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

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

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

*LCII: Buikwe District Headquarters ICT - Printers-821 Source: Sector Development Grant 3,000*

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

<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
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**018275 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	15,883	0	15,883	0	0	44,961	0	44,961
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**Total for LCIII: Buikwe TC** **County: Buikwe** **44,961**

*LCII: Buikwe District Headquarters Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 4,600*

*LCII: Buikwe District headquarters Machinery and Equipment - Water Pump-1152 Source: Sector Development Grant 38,067*

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<i>LCII: Buikwe</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>							2,293	
312301 Cultivated Assets				0	0	0	0	0	12,350	0	<b>12,350</b>
<b>Total for LCIII: Buikwe TC</b>			<b>County: Buikwe</b>								<b>12,350</b>
<i>LCII: Buikwe</i>	<i>Buikwe District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>								2,450
<i>LCII: Buikwe</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>								7,200
<i>LCII: Buikwe</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>								2,700
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>15,883</b>	<b>0</b>	<b>15,883</b>	<b>0</b>	<b>0</b>	<b>57,311</b>	<b>0</b>	<b>0</b>	<b>57,311</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,383</b>	<b>0</b>	<b>23,383</b>	<b>0</b>	<b>0</b>	<b>61,311</b>	<b>0</b>	<b>0</b>	<b>61,311</b>
<b>Total cost of District Production Services</b>	<b>32,400</b>	<b>31,646</b>	<b>23,383</b>	<b>0</b>	<b>87,429</b>	<b>32,400</b>	<b>55,149</b>	<b>61,311</b>	<b>0</b>	<b>0</b>	<b>148,860</b>
<b>Total cost of Production and Marketing</b>	<b>793,409</b>	<b>271,595</b>	<b>61,954</b>	<b>0</b>	<b>1,126,958</b>	<b>793,409</b>	<b>282,096</b>	<b>61,311</b>	<b>0</b>	<b>0</b>	<b>1,136,816</b>

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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500,025</b>	<b>3,172,949</b>	<b>6,214,685</b>
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	4,000	2,000	15,000
Other Transfers from Central Government	600,000	249,919	1,990,000
Sector Conditional Grant (Non-Wage)	597,667	448,237	912,626
Sector Conditional Grant (Wage)	3,297,058	2,472,794	3,297,058
<b>Development Revenues</b>	<b>1,424,029</b>	<b>516,142</b>	<b>1,077,115</b>
District Discretionary Development Equalization Grant	35,000	35,000	40,207
External Financing	1,360,000	452,112	585,000
Sector Development Grant	29,029	29,029	51,907
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>5,924,054</b>	<b>3,689,091</b>	<b>7,291,799</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,297,058	2,278,060	3,297,058
Non Wage	1,202,967	602,775	2,917,626
<b>Development Expenditure</b>			
Domestic Development	64,029	5,129	492,115
External Financing	1,360,000	0	585,000
<b>Total Expenditure</b>	<b>5,924,054</b>	<b>2,885,964</b>	<b>7,291,799</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	272,000	0	0	272,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	150,000	150,000	0	0	0	0	0

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221003 Staff Training	0	0	0	0	0	0	10,000	0	20,000	<b>30,000</b>
221004 Recruitment Expenses	0	5,000	0	0	5,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	50,000	50,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000	0	10,000	0	5,000	<b>15,000</b>
222003 Information and communications technology (ICT)	0	0	0	4,000	4,000	0	0	0	0	<b>0</b>
227001 Travel inland	0	323,000	0	808,000	1,131,000	0	300,000	0	560,000	<b>860,000</b>
<b>Total Cost of output088101</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>1,032,000</b>	<b>1,632,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>585,000</b>	<b>905,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>1,032,000</b>	<b>1,632,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>585,000</b>	<b>905,000</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	50,000	0	0	<b>50,000</b>
<b>Total for LCIII: Najja</b>				<b>County: Buikwe</b>						<b>50,000</b>
<i>LCII: Kiyindi</i>	<i>Makonge HC III</i>		<i>Makonge HC III</i>		<i>Source: Other Transfers from Central Government</i>					<i>50,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	15,193	0	0	15,193	0	18,294	0	0	<b>18,294</b>
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>						<b>18,294</b>
<i>LCII: Missing Parish</i>			<i>Kavule Dispensary</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,573</i>
<i>LCII: Missing Parish</i>			<i>Kisimba Muslim</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,573</i>
<i>LCII: Missing Parish</i>			<i>Makonge health centre III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,147</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>15,193</b>	<b>0</b>	<b>0</b>	<b>15,193</b>	<b>0</b>	<b>68,294</b>	<b>0</b>	<b>0</b>	<b>68,294</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	250,000	0	0	<b>250,000</b>
<b>Total for LCIII: Najja</b>				<b>County: Buikwe</b>						<b>50,000</b>
<i>LCII: Mawotto</i>	<i>Makindu HC III</i>		<i>Makindu HC III</i>		<i>Source: Other Transfers from Central Government</i>					<i>50,000</i>
<b>Total for LCIII: Buikwe TC</b>				<b>County: Buikwe</b>						<b>50,000</b>
<i>LCII: Buikwe</i>	<i>Buikwe</i>		<i>Bukiwe HC III</i>		<i>Source: Other Transfers from Central Government</i>					<i>50,000</i>
<b>Total for LCIII: Buikwe</b>				<b>County: Buikwe</b>						<b>50,000</b>
<i>LCII: Kitazi</i>	<i>Kasubi HC III</i>		<i>Kasubi HC III</i>		<i>Source: Other Transfers from Central Government</i>					<i>50,000</i>
<b>Total for LCIII: Ssi</b>				<b>County: Buikwe</b>						<b>50,000</b>
<i>LCII: Lugala</i>	<i>Ssi HC III</i>		<i>Ssi HC III</i>		<i>Source: Other Transfers from Central Government</i>					<i>50,000</i>
<b>Total for LCIII: Ngogwe</b>				<b>County: Buikwe</b>						<b>50,000</b>
<i>LCII: Lubongo</i>	<i>Ngogwe HC III</i>		<i>Ngogwe HC III</i>		<i>Source: Other Transfers from Central Government</i>					<i>50,000</i>
263204 Transfers to other govt. units (Capital)	0	0	0	328,000	328,000	0	0	0	0	<b>0</b>

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263367 Sector Conditional Grant (Non-Wage)	0	101,394	0	0	101,394	0	146,348	0	0	146,348
<b>Total for LCIII: Najja</b>					<b>County: Buikwe</b>					<b>9,147</b>
<i>LCII: Busagazi</i>					<i>Ssenyi Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,147</i>
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>137,201</b>
<i>LCII: Missing Parish</i>					<i>Bubiuro Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,147</i>
<i>LCII: Missing Parish</i>					<i>Buikwe DistrictHC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,294</i>
<i>LCII: Missing Parish</i>					<i>Ddungu Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,147</i>
<i>LCII: Missing Parish</i>					<i>Kasubi Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,294</i>
<i>LCII: Missing Parish</i>					<i>Kikwayi Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,147</i>
<i>LCII: Missing Parish</i>					<i>Makindu Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,294</i>
<i>LCII: Missing Parish</i>					<i>Namulesa Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,147</i>
<i>LCII: Missing Parish</i>					<i>NgogweHealth Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,294</i>
<i>LCII: Missing Parish</i>					<i>Nkokonjeru TCHC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,147</i>
<i>LCII: Missing Parish</i>					<i>SsiHealth Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,294</i>
<b>Total Cost of output088154</b>	<b>0</b>	<b>101,394</b>	<b>0</b>	<b>328,000</b>	<b>429,394</b>	<b>0</b>	<b>396,348</b>	<b>0</b>	<b>0</b>	<b>396,348</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>116,587</b>	<b>0</b>	<b>328,000</b>	<b>444,587</b>	<b>0</b>	<b>464,642</b>	<b>0</b>	<b>0</b>	<b>464,642</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,903	0	2,903	0	0	0	0	0
312101 Non-Residential Buildings	0	0	26,126	0	26,126	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>29,029</b>	<b>0</b>	<b>29,029</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,433	0	8,433
<b>Total for LCIII: Ngogwe</b>					<b>County: Buikwe</b>					<b>8,433</b>
<i>LCII: Kiringo</i>					<i>Bubiuro HCII Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>				<i>8,433</i>
312102 Residential Buildings	0	0	0	0	0	0	0	4,475	0	4,475

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<b>Total for LCIII: Ssi</b>		<b>County: Buikwe</b>								<b>4,475</b>	
<i>LCII: Lugala</i>	<i>Ssi HC III</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								<i>4,475</i>
		<i>Construction - Staff Houses-263</i>									
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,907</b>	<b>0</b>	<b>12,907</b>	
<b>088182 Maternity Ward Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	5,000	0	5,000	
<b>Total for LCIII: Nkokonjeru TC</b>		<b>County: Buikwe</b>								<b>5,000</b>	
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru Placenta pit</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								<i>5,000</i>
		<i>Construction - Construction Expenses-213</i>									
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000	
<b>Total for LCIII: Najja</b>		<b>County: Buikwe</b>								<b>4,000</b>	
<i>LCII: Mawotto</i>	<i>Makindu HC III</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: Sector Development Grant</i>								<i>4,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	460,207	0	460,207	
<b>Total for LCIII: Buikwe TC</b>		<b>County: Buikwe</b>								<b>400,000</b>	
<i>LCII: Buikwe</i>	<i>Jehovah Medical Centre</i>	<i>Building</i>	<i>Source: Transitional Development Grant</i>								<i>400,000</i>
		<i>Construction - Structures-266</i>									
<b>Total for LCIII: Ngogwe</b>		<b>County: Buikwe</b>								<b>60,207</b>	
<i>LCII: Kikwayi</i>	<i>Kikwayi</i>	<i>Building</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>40,207</i>
		<i>Construction - Construction Expenses-213</i>									
<i>LCII: Kiringo</i>	<i>Ssi HC III Staff house phase I</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								<i>20,000</i>
		<i>Construction - Staff Houses-262</i>									
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,207</b>	<b>0</b>	<b>464,207</b>	
<b>088185 Specialist Health Equipment and Machinery</b>											
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000	
<b>Total for LCIII: Buikwe TC</b>		<b>County: Buikwe</b>								<b>10,000</b>	
<i>LCII: Buikwe</i>	<i>District Health Office</i>	<i>Machinery and Equipment - Biometric Access Control-1012</i>	<i>Source: Sector Development Grant</i>								<i>10,000</i>
<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,029</b>	<b>0</b>	<b>64,029</b>	<b>0</b>	<b>0</b>	<b>492,115</b>	<b>0</b>	<b>492,115</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>716,587</b>	<b>64,029</b>	<b>1,360,000</b>	<b>2,140,616</b>	<b>0</b>	<b>784,642</b>	<b>492,115</b>	<b>585,000</b>	<b>1,861,756</b>	

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**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
02 Lower Local Services											
<b>088251 District Hospital Services (LLS.)</b>											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,350,000	0	0	1,350,000	
<b>Total for LCIII: Buikwe TC</b>						<b>County: Buikwe</b>					<b>1,350,000</b>
LCII: Buikwe	Kawolo Hospita		Kawolo Hospital		Source: Other Transfers from Central Government					170,000	
LCII: Buikwe	Kawolo Hospital		Kawolo Hospital		Source: Other Transfers from Central Government					1,180,000	
263367 Sector Conditional Grant (Non-Wage)	0	260,905	0	0	260,905	0	412,719	0	0	412,719	
<b>Total for LCIII: Missing Subcounty</b>						<b>County: Missing County</b>					<b>412,719</b>
LCII: Missing Parish			Kawolo hospital		Source: Sector Conditional Grant (Non-Wage)					412,719	
<b>Total Cost of output088251</b>	<b>0</b>	<b>260,905</b>	<b>0</b>	<b>0</b>	<b>260,905</b>	<b>0</b>	<b>1,762,719</b>	<b>0</b>	<b>0</b>	<b>1,762,719</b>	
<b>088252 NGO Hospital Services (LLS.)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	193,575	0	0	193,575	0	306,212	0	0	306,212	
<b>Total for LCIII: Missing Subcounty</b>						<b>County: Missing County</b>					<b>306,212</b>
LCII: Missing Parish			Nkokonjeru hospital delegated		Source: Sector Conditional Grant (Non-Wage)					130,647	
LCII: Missing Parish			Nyenga hospital delegated fund		Source: Sector Conditional Grant (Non-Wage)					129,363	
LCII: Missing Parish			St Charles Lwanga hospital		Source: Sector Conditional Grant (Non-Wage)					46,201	
<b>Total Cost of output088252</b>	<b>0</b>	<b>193,575</b>	<b>0</b>	<b>0</b>	<b>193,575</b>	<b>0</b>	<b>306,212</b>	<b>0</b>	<b>0</b>	<b>306,212</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>454,479</b>	<b>0</b>	<b>0</b>	<b>454,479</b>	<b>0</b>	<b>2,068,931</b>	<b>0</b>	<b>0</b>	<b>2,068,931</b>	
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>454,479</b>	<b>0</b>	<b>0</b>	<b>454,479</b>	<b>0</b>	<b>2,068,931</b>	<b>0</b>	<b>0</b>	<b>2,068,931</b>	

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	3,297,058	0	0	0	3,297,058	3,297,058	0	0	0	3,297,058
211103 Allowances (Incl. Casuals, Temporary)	0	4,300	0	0	4,300	0	0	0	0	0
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
221006 Commissions and related charges	0	900	0	0	900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0

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221009 Welfare and Entertainment	0	7,059	0	0	7,059	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	200	0	0	200	0	10,000	0	0	10,000
223006 Water	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	12,441	0	0	12,441	0	53,054	0	0	53,054
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>3,297,058</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>3,328,959</b>	<b>3,297,058</b>	<b>64,054</b>	<b>0</b>	<b>0</b>	<b>3,361,112</b>
<b>Total Cost of Higher LG Services</b>	<b>3,297,058</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>3,328,959</b>	<b>3,297,058</b>	<b>64,054</b>	<b>0</b>	<b>0</b>	<b>3,361,112</b>
<b>Total cost of Health Management and Supervision</b>	<b>3,297,058</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>3,328,959</b>	<b>3,297,058</b>	<b>64,054</b>	<b>0</b>	<b>0</b>	<b>3,361,112</b>
<b>Total cost of Health</b>	<b>3,297,058</b>	<b>1,202,967</b>	<b>64,029</b>	<b>1,360,000</b>	<b>5,924,054</b>	<b>3,297,058</b>	<b>2,917,626</b>	<b>492,115</b>	<b>585,000</b>	<b>7,291,799</b>



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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,377,940</b>	<b>6,164,702</b>	<b>8,820,174</b>
District Unconditional Grant (Non-Wage)	1,400	437	0
District Unconditional Grant (Wage)	52,104	39,078	39,203
Locally Raised Revenues	15,000	7,500	15,000
Other Transfers from Central Government	15,000	15,000	17,524
Sector Conditional Grant (Non-Wage)	1,417,676	945,117	1,709,708
Sector Conditional Grant (Wage)	6,876,760	5,157,570	7,038,739
<b>Development Revenues</b>	<b>6,346,969</b>	<b>12,793,467</b>	<b>17,822,703</b>
External Financing	5,074,240	11,520,738	16,498,929
Sector Development Grant	1,272,729	1,272,729	1,323,774
<b>Total Revenues shares</b>	<b>14,724,909</b>	<b>18,958,169</b>	<b>26,642,876</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,928,864	4,765,848	7,077,942
Non Wage	1,449,076	960,994	1,742,232
<b>Development Expenditure</b>			
Domestic Development	1,272,729	410,651	1,323,774
External Financing	5,074,240	0	16,498,929
<b>Total Expenditure</b>	<b>14,724,909</b>	<b>6,137,493</b>	<b>26,642,876</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	4,311,808	0	0	0	4,311,808	4,311,808	0	0	0	4,311,808
<b>Total Cost of output078102</b>	<b>4,311,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,311,808</b>	<b>4,311,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,311,808</b>
<b>Total Cost of Higher LG Services</b>	<b>4,311,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,311,808</b>	<b>4,311,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,311,808</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	431,286	0	0	431,286	0	589,629	0	0	589,629
<b>Total for LCIII: Najja</b>	<b>County: Buikwe</b>									<b>139,692</b>
LCII: Busagazi	Busagazi P.S.		Source: Sector Conditional Grant (Non-Wage)						9,408	
LCII: Gulama	Gulama COU P.S.		Source: Sector Conditional Grant (Non-Wage)						8,524	
LCII: Gulama	Kidokolo UMEA P.S.		Source: Sector Conditional Grant (Non-Wage)						11,397	
LCII: Kisimba	Kisimba UMEA		Source: Sector Conditional Grant (Non-Wage)						10,598	
LCII: Kisimba	Makota P.S.		Source: Sector Conditional Grant (Non-Wage)						3,798	
LCII: Kisimba	Najja R.C. P.S.		Source: Sector Conditional Grant (Non-Wage)						12,060	
LCII: Kiyindi	Buzama P.S.		Source: Sector Conditional Grant (Non-Wage)						17,942	
LCII: Kiyindi	Kiyindi P.S.		Source: Sector Conditional Grant (Non-Wage)						10,054	
LCII: Kiyindi	ST. JUDE ZZINGA P.S.		Source: Sector Conditional Grant (Non-Wage)						9,612	
LCII: Mawotto	MAKINDU P.S.		Source: Sector Conditional Grant (Non-Wage)						7,827	
LCII: Mawotto	Nkompe P.S.		Source: Sector Conditional Grant (Non-Wage)						4,835	
LCII: Namatovu	Bulega Community P.S.		Source: Sector Conditional Grant (Non-Wage)						5,107	
LCII: Namatovu	Bulere R.C. P.S.		Source: Sector Conditional Grant (Non-Wage)						7,368	
LCII: Tukulu	Busiri P.S.		Source: Sector Conditional Grant (Non-Wage)						12,213	
LCII: Tukulu	Tukulu UMEA P.S.		Source: Sector Conditional Grant (Non-Wage)						8,949	
<b>Total for LCIII: Nkokonjeru TC</b>	<b>County: Buikwe</b>									<b>49,131</b>
LCII: Mulajje	Mulajje P.S.		Source: Sector Conditional Grant (Non-Wage)						6,246	
LCII: Mulajje	Nkokonjeru UMEA		Source: Sector Conditional Grant (Non-Wage)						7,657	
LCII: Nkokonjeru	St. Alphonsus Demo.		Source: Sector Conditional Grant (Non-Wage)						12,740	
LCII: Nkokonjeru	ST. PAUL BOYS		Source: Sector Conditional Grant (Non-Wage)						8,507	
LCII: Nkokonjeru	Stella Maris P.S.		Source: Sector Conditional Grant (Non-Wage)						13,981	
<b>Total for LCIII: Buikwe TC</b>	<b>County: Buikwe</b>									<b>57,849</b>
LCII: Buikwe	BUIKWE MOSLEM		Source: Sector Conditional Grant (Non-Wage)						8,014	
LCII: Buikwe	SSABAWALI P.S.		Source: Sector Conditional Grant (Non-Wage)						9,697	
LCII: Buikwe	ST. PAUL LUBANYI		Source: Sector Conditional Grant (Non-Wage)						5,600	
LCII: Lweru	BUIKWE COU		Source: Sector Conditional Grant (Non-Wage)						13,199	

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LCII: Lweru	LWERU COMMUNITY P/S	Source: Sector Conditional Grant (Non-Wage)	4,104
LCII: Lweru	LWERU UMEA	Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: Lweru	VULUGA UMEA P/S	Source: Sector Conditional Grant (Non-Wage)	7,912
<b>Total for LCIII: Buikwe</b>	<b>County: Buikwe</b>		<b>110,938</b>
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 E -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
<b>Total for LCIII: Ssi</b>	<b>County: Buikwe</b>		<b>83,493</b>
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

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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							
LCII: Namukuma	Namusanga P.S	Source: Sector Conditional Grant (Non-Wage)	5,702							
<b>Total for LCIII: Ngogwe</b>	<b>County: Buikwe</b>		<b>141,022</b>							
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							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>7,504</b>							
LCII: Missing Parish	Zzitwe P.S.	Source: Sector Conditional Grant (Non-Wage)	7,504							
<b>Total Cost of output078151</b>	<b>0</b>	<b>431,286</b>	<b>0</b>	<b>0</b>	<b>431,286</b>	<b>0</b>	<b>589,629</b>	<b>0</b>	<b>0</b>	<b>589,629</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>431,286</b>	<b>0</b>	<b>0</b>	<b>431,286</b>	<b>0</b>	<b>589,629</b>	<b>0</b>	<b>0</b>	<b>589,629</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	440,000	440,000	0	0	0	587,500	587,500
<b>Total for LCIII: Najja</b>	<b>County: Buikwe</b>									<b>587,500</b>
LCII: Gulama	Project schools	Building Construction - Kitchen-235	Source: External Financing	587,500						

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312104 Other Structures	0	0	0	42,648	42,648	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,648</b>	<b>482,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,500</b>	<b>587,500</b>

**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	160,586	2,929,673	3,090,259	0	0	169,344	10,252,518	10,421,862
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**Total for LCIII: Najja** **County: Buikwe** **6,260,000**

LCII: Gulama Project schools Building Source: External Financing 6,260,000  
 Construction -  
 Construction  
 Expenses-213

**Total for LCIII: Buikwe TC** **County: Buikwe** **84,111**

LCII: Lweru Vuluga Islamic Building Source: Sector Development Grant 84,111  
 Construction -  
 General  
 Construction  
 Works-227

**Total for LCIII: Buikwe** **County: Buikwe** **85,232**

LCII: Kitazi Buinja Islamic Building Source: Sector Development Grant 85,232  
 Construction -  
 Contractor-216

**Total for LCIII: Ngogwe** **County: Buikwe** **3,992,518**

LCII: Namulesa Project schools Building Source: External Financing 3,992,518  
 Construction -  
 Building Costs-  
 209

<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>160,586</b>	<b>2,929,673</b>	<b>3,090,259</b>	<b>0</b>	<b>0</b>	<b>169,344</b>	<b>10,252,518</b>	<b>10,421,862</b>
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**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	24,097	126,000	150,097	0	0	15,516	210,000	225,516
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**Total for LCIII: Najja** **County: Buikwe** **210,000**

LCII: Gulama Project schools-Nyenga Building Source: External Financing 210,000  
 Construction -  
 Structures-266

**Total for LCIII: Nkokonjeru TC** **County: Buikwe** **15,516**

LCII: Nkokonjeru Nkokonjeru Demonstration Building Source: Sector Development Grant 15,516  
 Construction -  
 Latrines-237

<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>24,097</b>	<b>126,000</b>	<b>150,097</b>	<b>0</b>	<b>0</b>	<b>15,516</b>	<b>210,000</b>	<b>225,516</b>
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**078182 Teacher house construction and rehabilitation**

312101 Non-Residential Buildings	0	0	0	826,000	826,000	0	0	0	0	0
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312102 Residential Buildings	0	0	0	0	0	0	0	0	1,235,000	1,235,000
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<b>Total for LCIII: Ngogwe</b>		<b>County: Buikwe</b>								<b>1,235,000</b>
<i>LCII: Lubongo</i>	<i>Project schools</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: External Financing</i>					<i>1,235,000</i>
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,000</b>	<b>826,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,235,000</b>	<b>1,235,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	19,210	136,080	155,290	0	0	6,767	897,000	<b>903,767</b>
<b>Total for LCIII: Najja</b>		<b>County: Buikwe</b>								<b>171,467</b>
<i>LCII: Kisimba</i>	<i>selected schools</i>		<i>Furniture and Fixtures - Tables -656</i>		<i>Source: Sector Development Grant</i>					<i>4,967</i>
<i>LCII: Kiyindi</i>	<i>Primary schools</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: External Financing</i>					<i>166,500</i>
<b>Total for LCIII: Buikwe TC</b>		<b>County: Buikwe</b>								<b>1,800</b>
<i>LCII: Lweru</i>	<i>Selected schools</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Sector Development Grant</i>					<i>1,800</i>
<b>Total for LCIII: Ssi</b>		<b>County: Buikwe</b>								<b>388,500</b>
<i>LCII: Lugoba</i>	<i>Primary schools</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: External Financing</i>					<i>388,500</i>
<b>Total for LCIII: Ngogwe</b>		<b>County: Buikwe</b>								<b>342,000</b>
<i>LCII: Namulesa</i>	<i>Project schools-Nyenga</i>		<i>Furniture and Fixtures - Furniture Expenses-640</i>		<i>Source: External Financing</i>					<i>342,000</i>
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>19,210</b>	<b>136,080</b>	<b>155,290</b>	<b>0</b>	<b>0</b>	<b>6,767</b>	<b>897,000</b>	<b>903,767</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>203,892</b>	<b>4,500,402</b>	<b>4,704,294</b>	<b>0</b>	<b>0</b>	<b>191,626</b>	<b>13,182,018</b>	<b>13,373,644</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>4,311,808</b>	<b>431,286</b>	<b>203,892</b>	<b>4,500,402</b>	<b>9,447,388</b>	<b>4,311,808</b>	<b>589,629</b>	<b>191,626</b>	<b>13,182,018</b>	<b>18,275,081</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,217,603	0	0	0	2,217,603	2,379,581	0	0	0	<b>2,379,581</b>
<b>Total Cost of output078201</b>	<b>2,217,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,217,603</b>	<b>2,379,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,379,581</b>
<b>Total Cost of Higher LG Services</b>	<b>2,217,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,217,603</b>	<b>2,379,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,379,581</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	745,896	0	0	745,896	0	730,810	0	0	730,810
<b>Total for LCIII: Najja</b>	<b>County: Buikwe</b>				<b>180,530</b>					
<i>LCII: Busagazi</i>	<i>ST CORNELIUS S.S KALAGALA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>69,300</i>			
<i>LCII: Kisimba</i>	<i>ST PETERS NKOKONJERU</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>111,230</i>			
<b>Total for LCIII: Buikwe TC</b>	<b>County: Buikwe</b>				<b>180,190</b>					
<i>LCII: Lweru</i>	<i>NGOGWE BASKERVILLE S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>180,190</i>			
<b>Total for LCIII: Ngogwe</b>	<b>County: Buikwe</b>				<b>68,395</b>					
<i>LCII: Lubongo</i>	<i>VICTORIA SS SSI</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>68,395</i>			
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>301,695</b>					
<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	0	0	0	0	0	17,907	0	0	17,907
<b>Total for LCIII: Najja</b>	<b>County: Buikwe</b>				<b>5,076</b>					
<i>LCII: Kiyindi</i>	<i>Najja</i>	<i>VICTORIA VIEW SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>5,076</i>		
<b>Total for LCIII: Nkokonjeru TC</b>	<b>County: Buikwe</b>				<b>6,533</b>					
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru</i>	<i>HILL TOP COLLEGE NKOKONJERU</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>6,533</i>		
<b>Total for LCIII: Ssi</b>	<b>County: Buikwe</b>				<b>2,538</b>					
<i>LCII: Kimera</i>	<i>Ssi</i>	<i>MIREMBE SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>2,538</i>		
<b>Total for LCIII: Ngogwe</b>	<b>County: Buikwe</b>				<b>3,760</b>					
<i>LCII: Ddungi</i>	<i>Ngogwe</i>	<i>THE CRANE COLLEGE NANGUNGA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>3,196</i>		
<i>LCII: Kikwayi</i>	<i>Ngogwe</i>	<i>BUWOOYA TRUST ACADEMY</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>564</i>		
<b>Total Cost of output078251</b>	<b>0</b>	<b>745,896</b>	<b>0</b>	<b>0</b>	<b>745,896</b>	<b>0</b>	<b>748,717</b>	<b>0</b>	<b>0</b>	<b>748,717</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>745,896</b>	<b>0</b>	<b>0</b>	<b>745,896</b>	<b>0</b>	<b>748,717</b>	<b>0</b>	<b>0</b>	<b>748,717</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	42,000	42,000	0	0	0	0	0
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	177,865	0	177,865	0	0	860,437	0	860,437
<b>Total for LCIII: Buikwe</b>	<b>County: Buikwe</b>								<b>860,437</b>	
<i>LCII: Sugu</i>	<i>Sugu Seed SS</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>			<i>860,437</i>			
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>177,865</b>	<b>0</b>	<b>177,865</b>	<b>0</b>	<b>0</b>	<b>860,437</b>	<b>0</b>	<b>860,437</b>
<b>078281 Administration block rehabilitation</b>										
312101 Non-Residential Buildings	0	0	164,446	0	164,446	0	0	0	0	0
<b>Total Cost of output078281</b>	<b>0</b>	<b>0</b>	<b>164,446</b>	<b>0</b>	<b>164,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078282 Teacher house construction</b>										
312102 Residential Buildings	0	0	414,884	0	414,884	0	0	0	0	0
<b>Total Cost of output078282</b>	<b>0</b>	<b>0</b>	<b>414,884</b>	<b>0</b>	<b>414,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078283 Laboratories and Science Room Construction</b>										
312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
<b>Total for LCIII: Buikwe</b>	<b>County: Buikwe</b>								<b>154,475</b>	
<i>LCII: Sugu</i>	<i>Sugu Seed SS</i>	<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: Sector Development Grant</i>			<i>154,475</i>			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	148,000	204,047
<b>Total for LCIII: Buikwe</b>	<b>County: Buikwe</b>								<b>56,047</b>	
<i>LCII: Sugu</i>	<i>Sugu Seed SS</i>	<i>Science kits and chemicals</i>		<i>Source: Sector Development Grant</i>			<i>56,047</i>			
<b>Total for LCIII: Ngogwe</b>	<b>County: Buikwe</b>								<b>148,000</b>	
<i>LCII: Lubongo</i>	<i>Secondary schools</i>	<i>Procure sets of laboratory equipments</i>		<i>Source: External Financing</i>			<i>148,000</i>			
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>248,005</b>	<b>0</b>	<b>248,005</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>148,000</b>	<b>358,522</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,005,201</b>	<b>42,000</b>	<b>1,047,201</b>	<b>0</b>	<b>0</b>	<b>1,070,959</b>	<b>148,000</b>	<b>1,218,959</b>
<b>Total cost of Secondary Education</b>	<b>2,217,603</b>	<b>745,896</b>	<b>1,005,201</b>	<b>42,000</b>	<b>4,010,700</b>	<b>2,379,581</b>	<b>748,717</b>	<b>1,070,959</b>	<b>148,000</b>	<b>4,347,257</b>



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**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	347,349	0	0	0	347,349	347,349	0	0	0	347,349
<b>Total Cost of output078301</b>	<b>347,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,349</b>	<b>347,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,349</b>
<b>Total Cost of Higher LG Services</b>	<b>347,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,349</b>	<b>347,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,349</b>
02 Lower Local Services										
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	194,068	0	0	194,068	0	194,068	0	0	194,068
<b>Total for LCIII: Missing Subcounty</b>										<b>194,068</b>
<i>LCII: Missing Parish</i>										<i>194,068</i>
			<i>Sancta Maria PTC Nkonkonjeru</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>194,068</b>	<b>0</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>194,068</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>194,068</b>	<b>0</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>194,068</b>
<b>Total cost of Skills Development</b>	<b>347,349</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>541,417</b>	<b>347,349</b>	<b>194,068</b>	<b>0</b>	<b>0</b>	<b>541,417</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
222001 Telecommunications	0	450	0	0	450	0	0	0	0	0
222003 Information and communications technology (ICT)	0	308	0	0	308	0	0	0	0	0
227001 Travel inland	0	44,802	0	20,000	64,802	0	59,340	0	0	59,340
<b>Total Cost of output078401</b>	<b>0</b>	<b>45,560</b>	<b>0</b>	<b>20,000</b>	<b>65,560</b>	<b>0</b>	<b>59,340</b>	<b>0</b>	<b>0</b>	<b>59,340</b>
<b>078403 Sports Development services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	40,700	40,700
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	0	453,600	453,600
227001 Travel inland	0	866	0	0	866	0	20,000	0	94,300	114,300
<b>Total Cost of output078403</b>	<b>0</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>866</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>588,600</b>	<b>608,600</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	625,300	635,300
227001 Travel inland	0	0	0	244,338	244,338	0	0	0	704,650	704,650
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,338</b>	<b>244,338</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>1,329,950</b>	<b>1,339,950</b>

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**078405 Education Management Services**

211101 General Staff Salaries	52,104	0	0	0	52,104	39,203	0	0	0	39,203
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	832,500	832,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	83,250	83,250
227001 Travel inland	0	31,400	0	225,500	256,900	0	42,524	0	334,611	377,135
228001 Maintenance - Civil	0	0	0	0	0	0	77,954	0	0	77,954
<b>Total Cost of output078405</b>	<b>52,104</b>	<b>31,400</b>	<b>0</b>	<b>225,500</b>	<b>309,004</b>	<b>39,203</b>	<b>120,478</b>	<b>0</b>	<b>1,250,361</b>	<b>1,410,042</b>
<b>Total Cost of Higher LG Services</b>	<b>52,104</b>	<b>77,826</b>	<b>0</b>	<b>489,838</b>	<b>619,768</b>	<b>39,203</b>	<b>209,818</b>	<b>0</b>	<b>3,168,911</b>	<b>3,417,932</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	10,247	0	10,247	0	0	7,728	0	7,728
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**Total for LCIII: Buikwe TC** **County: Buikwe** **7,728**

*LCII: Lweru* *Vuluga ,Buinja,Nkokonjeru* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* **7,728**

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

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

281503 Engineering and Design Studies & Plans for capital works	0	0	17,213	0	17,213	0	0	13,798	0	13,798
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**Total for LCIII: Buikwe TC** **County: Buikwe** **13,798**

*LCII: Lweru* *Nkokonjeru,Buikwe* *Engineering and Design studies and Plans - Expenses-481* *Source: Sector Development Grant* **13,798**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,177	42,000	78,177	0	0	37,663	0	37,663
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**Total for LCIII: Buikwe** **County: Buikwe** **37,663**

*LCII: Kitazi* *Buinja,Vuluga,Nkokonjeru* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* **37,663**

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>63,636</b>	<b>42,000</b>	<b>105,636</b>	<b>0</b>	<b>0</b>	<b>61,189</b>	<b>0</b>	<b>61,189</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,636</b>	<b>42,000</b>	<b>105,636</b>	<b>0</b>	<b>0</b>	<b>61,189</b>	<b>0</b>	<b>61,189</b>
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<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>52,104</b>	<b>77,826</b>	<b>63,636</b>	<b>531,838</b>	<b>725,404</b>	<b>39,203</b>	<b>209,818</b>	<b>61,189</b>	<b>3,168,911</b>	<b>3,479,121</b>
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<b>Total cost of Education</b>	<b>6,928,864</b>	<b>1,449,076</b>	<b>1,272,729</b>	<b>5,074,240</b>	<b>14,724,909</b>	<b>7,077,942</b>	<b>1,742,232</b>	<b>1,323,774</b>	<b>16,498,929</b>	<b>26,642,876</b>
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**Vote:582 Buikwe District**

**FY 2020/21**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,834,748</b>	<b>1,032,570</b>	<b>1,242,669</b>
District Unconditional Grant (Non-Wage)	1,700	850	0
District Unconditional Grant (Wage)	104,708	112,479	99,855
Locally Raised Revenues	70,557	17,639	30,000
Other Transfers from Central Government	1,657,783	901,602	1,112,814
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,834,748</b>	<b>1,032,570</b>	<b>1,242,669</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	104,708	70,584	99,855
Non Wage	1,730,040	890,961	1,142,814
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,834,748</b>	<b>961,545</b>	<b>1,242,669</b>

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

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	86,798	0	0	86,798
227001 Travel inland	0	80,488	0	0	80,488	0	50,489	0	0	50,489
227004 Fuel, Lubricants and Oils	0	321,953	0	0	321,953	0	266,387	0	0	266,387
<b>Total Cost of output048104</b>	<b>0</b>	<b>402,441</b>	<b>0</b>	<b>0</b>	<b>402,441</b>	<b>0</b>	<b>403,674</b>	<b>0</b>	<b>0</b>	<b>403,674</b>
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	108,678	0	0	108,678

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**FY 2020/21**

<b>Total Cost of output048105</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,678</b>	<b>0</b>	<b>0</b>	<b>108,678</b>
<b>048108 Operation of District Roads Office</b>											
211101 General Staff Salaries	104,708	0	0	0	104,708	99,855	0	0	0	0	99,855
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	0	1,000
227001 Travel inland	0	37,000	0	0	37,000	0	38,000	0	0	0	38,000
228002 Maintenance - Vehicles	0	1,700	0	0	1,700	0	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>104,708</b>	<b>41,700</b>	<b>0</b>	<b>0</b>	<b>146,408</b>	<b>99,855</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,855</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>											
228004 Maintenance – Other	0	144,545	0	0	144,545	0	144,545	0	0	0	144,545
<b>Total Cost of output048109</b>	<b>0</b>	<b>144,545</b>	<b>0</b>	<b>0</b>	<b>144,545</b>	<b>0</b>	<b>144,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,545</b>
<b>Total Cost of Higher LG Services</b>	<b>104,708</b>	<b>588,686</b>	<b>0</b>	<b>0</b>	<b>693,394</b>	<b>99,855</b>	<b>696,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>796,752</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>048151 Community Access Road Maintenance (LLS)</b>											
263104 Transfers to other govt. units (Current)	0	108,678	0	0	108,678	0	141,219	0	0	0	141,219
<b>Total for LCIII: Najja</b>					<b>County: Buikwe</b>					<b>47,258</b>	
<i>LCII: Kisimba</i>	<i>Najja Sub-county Gen Fund</i>	<i>Najja Sub-county</i>		<i>Source: Other Transfers from Central Government</i>						<i>47,258</i>	
<b>Total for LCIII: Buikwe</b>					<b>County: Buikwe</b>					<b>20,174</b>	
<i>LCII: Sugu</i>	<i>Buikwe Sub-county</i>	<i>Buikwe Sub-county</i>		<i>Source: Other Transfers from Central Government</i>						<i>20,174</i>	
<b>Total for LCIII: Ssi</b>					<b>County: Buikwe</b>					<b>32,552</b>	
<i>LCII: Lugala</i>	<i>Ssi Sub-county</i>	<i>Ssi Sub-county</i>		<i>Source: Other Transfers from Central Government</i>						<i>32,552</i>	
<b>Total for LCIII: Ngogwe</b>					<b>County: Buikwe</b>					<b>41,235</b>	
<i>LCII: Lubongo</i>	<i>Ngogwe Sub-county</i>	<i>Ngogwe Sub-county</i>		<i>Source: Other Transfers from Central Government</i>						<i>41,235</i>	
<b>Total Cost of output048151</b>	<b>0</b>	<b>108,678</b>	<b>0</b>	<b>0</b>	<b>108,678</b>	<b>0</b>	<b>141,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,219</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>											
263104 Transfers to other govt. units (Current)	0	625,441	0	0	625,441	0	304,698	0	0	0	304,698
<b>Total for LCIII: Nkokonjeru TC</b>					<b>County: Buikwe</b>					<b>160,274</b>	
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru TC-Roads</i>	<i>Nkokonjeru TC</i>		<i>Source: Other Transfers from Central Government</i>						<i>160,274</i>	
<b>Total for LCIII: Buikwe TC</b>					<b>County: Buikwe</b>					<b>144,424</b>	
<i>LCII: Buikwe</i>	<i>Buikwe TC-Roads</i>	<i>Buikwe TC</i>		<i>Source: Other Transfers from Central Government</i>						<i>144,424</i>	
<b>Total Cost of output048156</b>	<b>0</b>	<b>625,441</b>	<b>0</b>	<b>0</b>	<b>625,441</b>	<b>0</b>	<b>304,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,698</b>

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**048158 District Roads Maintainence (URF)**

263106 Other Current grants	0	228,000	0	0	228,000	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>228,000</b>	<b>0</b>	<b>0</b>	<b>228,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048159 District and Community Access Roads Maintenance**

263106 Other Current grants	0	70,557	0	0	70,557	0	0	0	0	0
<b>Total Cost of output048159</b>	<b>0</b>	<b>70,557</b>	<b>0</b>	<b>0</b>	<b>70,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,032,676</b>	<b>0</b>	<b>0</b>	<b>1,032,676</b>	<b>0</b>	<b>445,917</b>	<b>0</b>	<b>0</b>	<b>445,917</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>104,708</b>	<b>1,621,362</b>	<b>0</b>	<b>0</b>	<b>1,726,070</b>	<b>99,855</b>	<b>1,142,814</b>	<b>0</b>	<b>0</b>	<b>1,242,669</b>

**0482 District Engineering Services**

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

**048203 Plant Maintenance**

228002 Maintenance - Vehicles	0	108,678	0	0	108,678	0	0	0	0	0
<b>Total Cost of output048203</b>	<b>0</b>	<b>108,678</b>	<b>0</b>	<b>0</b>	<b>108,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>108,678</b>	<b>0</b>	<b>0</b>	<b>108,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>108,678</b>	<b>0</b>	<b>0</b>	<b>108,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>104,708</b>	<b>1,730,040</b>	<b>0</b>	<b>0</b>	<b>1,834,748</b>	<b>99,855</b>	<b>1,142,814</b>	<b>0</b>	<b>0</b>	<b>1,242,669</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Water**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,091</b>	<b>54,694</b>	<b>98,514</b>
District Unconditional Grant (Non-Wage)	1,500	750	0
District Unconditional Grant (Wage)	40,800	30,600	40,800
Locally Raised Revenues	4,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	29,791	22,344	53,714
<b>Development Revenues</b>	<b>3,654,258</b>	<b>3,262,396</b>	<b>545,115</b>
External Financing	3,079,224	2,687,362	0
Sector Development Grant	555,232	555,232	525,313
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>3,730,349</b>	<b>3,317,090</b>	<b>643,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,800	24,351	40,800
Non Wage	35,291	22,946	57,714
<b>Development Expenditure</b>			
Domestic Development	575,034	42,982	545,115
External Financing	3,079,224	0	0
<b>Total Expenditure</b>	<b>3,730,349</b>	<b>90,279</b>	<b>643,629</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	40,800	0	0	0	40,800	40,800	0	0	0	40,800
227001 Travel inland	0	10,800	0	0	10,800	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	7,900	0	0	7,900	0	16,000	0	0	16,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>40,800</b>	<b>22,300</b>	<b>0</b>	<b>0</b>	<b>63,100</b>	<b>40,800</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>70,400</b>
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	8,185	0	52,972	61,157	0	9,000	0	0	9,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,185</b>	<b>0</b>	<b>52,972</b>	<b>61,157</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>										
227001 Travel inland	0	0	0	0	0	0	714	0	0	714
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>714</b>	<b>0</b>	<b>0</b>	<b>714</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	4,806	0	0	4,806	0	14,400	0	0	14,400
<b>Total Cost of output098104</b>	<b>0</b>	<b>4,806</b>	<b>0</b>	<b>0</b>	<b>4,806</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>40,800</b>	<b>35,291</b>	<b>0</b>	<b>52,972</b>	<b>129,063</b>	<b>40,800</b>	<b>57,714</b>	<b>0</b>	<b>0</b>	<b>98,514</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
<b>Total for LCIII: Ngogwe</b>				<b>County: Buikwe</b>						<b>19,802</b>
<i>LCII: Ddungu</i>	<i>Najja &amp; Ngogwe</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,040	0	21,040	0	0	0	0	0
312104 Other Structures	0	0	49,803	0	49,803	0	0	15,760	0	15,760
<b>Total for LCIII: Buikwe</b>				<b>County: Buikwe</b>						<b>15,760</b>
<i>LCII: Malongwe</i>	<i>All subcounties</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>15,760</i>
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>70,843</b>	<b>0</b>	<b>70,843</b>	<b>0</b>	<b>0</b>	<b>15,760</b>	<b>0</b>	<b>15,760</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	3,080	0	3,080

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<b>Total for LCIII: Buikwe TC</b>		<b>County: Buikwe</b>								<b>3,080</b>	
<i>LCII: Buikwe</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>						<i>3,080</i>	
312104 Other Structures	0	0	46,000	0	46,000	0	0	51,920	0	<b>51,920</b>	
<b>Total for LCIII: Buikwe</b>		<b>County: Buikwe</b>								<b>51,920</b>	
<i>LCII: Kitazi</i>	<i>Kitazi</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>						<i>51,920</i>	
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>098183 Borehole drilling and rehabilitation</b>											
281502 Feasibility Studies for Capital Works	0	0	40,000	0	40,000	0	0	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,145	0	24,145	0	0	0	0	0	<b>0</b>
312104 Other Structures	0	0	230,046	0	230,046	0	0	164,871	0	164,871	<b>164,871</b>
<b>Total for LCIII: Najja</b>		<b>County: Buikwe</b>								<b>164,871</b>	
<i>LCII: Gulama</i>	<i>gulama</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>						<i>164,871</i>	
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>294,191</b>	<b>0</b>	<b>294,191</b>	<b>0</b>	<b>0</b>	<b>164,871</b>	<b>0</b>	<b>164,871</b>
<b>098184 Construction of piped water supply system</b>											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	50,000	0	50,000	<b>50,000</b>
<b>Total for LCIII: Ssi</b>		<b>County: Buikwe</b>								<b>50,000</b>	
<i>LCII: Koba</i>	<i>Sanganzila</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						<i>50,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,160	0	2,160	0	0	36,082	0	36,082	<b>36,082</b>
<b>Total for LCIII: Ssi</b>		<b>County: Buikwe</b>								<b>36,082</b>	
<i>LCII: Bbinga</i>	<i>Ssi trading Centre</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>						<i>36,082</i>	
312104 Other Structures	0	0	157,840	3,026,252	3,184,092	0	0	203,600	0	203,600	<b>203,600</b>
<b>Total for LCIII: Najja</b>		<b>County: Buikwe</b>								<b>203,600</b>	
<i>LCII: Gulama</i>	<i>Gulama</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>203,600</i>	



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Total Cost of output098184	0	0	160,000	3,026,252	3,186,252	0	0	289,682	0	289,682
Total Cost of Capital Purchases	0	0	575,034	3,026,252	3,601,286	0	0	545,115	0	545,115
Total cost of Rural Water Supply and Sanitation	40,800	35,291	575,034	3,079,224	3,730,349	40,800	57,714	545,115	0	643,629
Total cost of Water	40,800	35,291	575,034	3,079,224	3,730,349	40,800	57,714	545,115	0	643,629

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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>308,079</b>	<b>211,523</b>	<b>280,173</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	6,000
District Unconditional Grant (Wage)	208,800	159,585	208,800
Locally Raised Revenues	90,082	45,041	50,500
Sector Conditional Grant (Non-Wage)	3,196	2,397	14,873
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	12,000	12,000	12,000
<b>Total Revenues shares</b>	<b>320,079</b>	<b>223,523</b>	<b>292,173</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	208,800	149,858	208,800
Non Wage	99,279	36,374	71,373
<b>Development Expenditure</b>			
Domestic Development	12,000	2,000	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>320,079</b>	<b>188,232</b>	<b>292,173</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	208,800	0	0	0	208,800	208,800	0	0	0	208,800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,001	0	0	1,001	0	500	0	0	500
227001 Travel inland	0	21,900	0	0	21,900	0	24,183	0	0	24,183

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<b>Total Cost of output098301</b>	<b>208,800</b>	<b>26,901</b>	<b>0</b>	<b>0</b>	<b>235,701</b>	<b>208,800</b>	<b>26,683</b>	<b>0</b>	<b>0</b>	<b>235,483</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,877	0	0	2,877	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,877</b>	<b>2,000</b>	<b>0</b>	<b>4,877</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	2,000	3,500	0	5,500	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	3,196	0	0	3,196	0	3,179	0	0	3,179
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>3,179</b>	<b>0</b>	<b>0</b>	<b>3,179</b>
<b>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,804	0	0	4,804	0	6,000	0	0	6,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,804</b>	<b>0</b>	<b>0</b>	<b>4,804</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	6,511	0	0	6,511
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,511</b>	<b>0</b>	<b>0</b>	<b>6,511</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	18,001	0	0	18,001	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	0	14,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>32,001</b>	<b>0</b>	<b>0</b>	<b>32,001</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098311 Infrastructure Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	7,000	0	0	7,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>208,800</b>	<b>99,279</b>	<b>12,000</b>	<b>0</b>	<b>320,079</b>	<b>208,800</b>	<b>71,373</b>	<b>0</b>	<b>0</b>	<b>280,173</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Buikwe TC</b>									<b>County: Buikwe</b>	<b>12,000</b>
<i>LCII: Buikwe</i>	<i>District Headquarters</i>		<i>Environmental Impact Assessment - Consultancy-497</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>12,000</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Natural Resources Management</b>	<b>208,800</b>	<b>99,279</b>	<b>12,000</b>	<b>0</b>	<b>320,079</b>	<b>208,800</b>	<b>71,373</b>	<b>12,000</b>	<b>0</b>	<b>292,173</b>
<b>Total cost of Natural Resources</b>	<b>208,800</b>	<b>99,279</b>	<b>12,000</b>	<b>0</b>	<b>320,079</b>	<b>208,800</b>	<b>71,373</b>	<b>12,000</b>	<b>0</b>	<b>292,173</b>

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**Community Based Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>491,440</b>	<b>143,584</b>	<b>365,561</b>
District Unconditional Grant (Non-Wage)	3,600	2,700	3,600
District Unconditional Grant (Wage)	94,727	83,794	125,779
Locally Raised Revenues	7,900	3,950	7,900
Other Transfers from Central Government	354,675	30,236	198,200
Sector Conditional Grant (Non-Wage)	30,538	22,904	30,082
<b>Development Revenues</b>	<b>12,210</b>	<b>12,210</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	12,210	12,210	9,000
<b>Total Revenues shares</b>	<b>503,650</b>	<b>155,794</b>	<b>374,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,727	78,350	125,779
Non Wage	396,713	57,760	239,783
<b>Development Expenditure</b>			
Domestic Development	12,210	12,210	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>503,650</b>	<b>148,320</b>	<b>374,561</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	1,402	0	0	1,402
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,402</b>	<b>0</b>	<b>0</b>	<b>1,402</b>
<b>108104 Facilitation of Community Development Workers</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,960	0	0	1,960

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,785	0	0	5,785	0	6,682	0	0	6,682
<b>Total Cost of output108104</b>	<b>0</b>	<b>6,785</b>	<b>0</b>	<b>0</b>	<b>6,785</b>	<b>0</b>	<b>9,642</b>	<b>0</b>	<b>0</b>	<b>9,642</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,064	0	0	1,064
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	1,869	5,210	0	7,079	0	299	0	0	299
<b>Total Cost of output108105</b>	<b>0</b>	<b>1,869</b>	<b>12,210</b>	<b>0</b>	<b>14,079</b>	<b>0</b>	<b>1,363</b>	<b>0</b>	<b>0</b>	<b>1,363</b>
<b>108106 Support to Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	528	0	0	528
227001 Travel inland	0	0	0	0	0	0	585	0	0	585
<b>Total Cost of output108106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,526	0	0	2,526
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,526</b>	<b>0</b>	<b>0</b>	<b>2,526</b>
<b>108108 Children and Youth Services</b>										
224006 Agricultural Supplies	0	212,187	0	0	212,187	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>212,187</b>	<b>0</b>	<b>0</b>	<b>212,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	1,292	0	0	1,292	0	2,444	0	0	2,444
227001 Travel inland	0	0	0	0	0	0	1,166	0	0	1,166
<b>Total Cost of output108109</b>	<b>0</b>	<b>1,292</b>	<b>0</b>	<b>0</b>	<b>1,292</b>	<b>0</b>	<b>3,610</b>	<b>0</b>	<b>0</b>	<b>3,610</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	616	0	0	616
227001 Travel inland	0	385	0	0	385	0	2,393	0	0	2,393
<b>Total Cost of output108110</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>3,009</b>	<b>0</b>	<b>0</b>	<b>3,009</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500	0	26	0	0	26
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,526</b>	<b>0</b>	<b>0</b>	<b>1,526</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	1,400	0	0	1,400
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	1,053	0	0	1,053
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>1,053</b>

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**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	696	0	0	696	0	1,924	0	0	1,924
227001 Travel inland	0	0	0	0	0	0	844	0	0	844
<b>Total Cost of output108114</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>2,768</b>	<b>0</b>	<b>0</b>	<b>2,768</b>

**108116 Social Rehabilitation Services**

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

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

211101 General Staff Salaries	94,727	0	0	0	94,727	125,779	0	0	0	125,779
221002 Workshops and Seminars	0	0	0	0	0	0	3,520	0	0	3,520
221007 Books, Periodicals & Newspapers	0	109	0	0	109	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	250	0	0	250	0	2,095	0	0	2,095
221011 Printing, Stationery, Photocopying and Binding	0	334	0	0	334	0	1,714	0	0	1,714
227001 Travel inland	0	3,600	0	0	3,600	0	8,280	0	0	8,280
<b>Total Cost of output108117</b>	<b>94,727</b>	<b>4,443</b>	<b>0</b>	<b>0</b>	<b>99,170</b>	<b>125,779</b>	<b>15,609</b>	<b>0</b>	<b>0</b>	<b>141,388</b>
<b>Total Cost of Higher LG Services</b>	<b>94,727</b>	<b>244,434</b>	<b>12,210</b>	<b>0</b>	<b>351,372</b>	<b>125,779</b>	<b>50,286</b>	<b>0</b>	<b>0</b>	<b>176,064</b>

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

263104 Transfers to other govt. units (Current)	0	135,703	0	0	135,703	0	180,000	0	0	180,000
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**Total for LCIII: Najja** **County: Buikwe** **30,000**

*LCII: Gulama* *Najja Sc PCA Group* *Najja Sub-county* *Source: Other Transfers from Central Government* *30,000*

**Total for LCIII: Nkokonjeru TC** **County: Buikwe** **30,000**

*LCII: Mulajje* *Nkokonjeru TC PCA Group* *Nkonkonjeru TC* *Source: Other Transfers from Central Government* *30,000*

**Total for LCIII: Buikwe TC** **County: Buikwe** **30,000**

*LCII: Lweru* *Buikwe TC PCA Group* *Buikwe TC* *Source: Other Transfers from Central Government* *30,000*

**Total for LCIII: Buikwe** **County: Buikwe** **30,000**

*LCII: Sugu* *Buikwe SC PCA Group* *Buikwe Sub-county* *Source: Other Transfers from Central Government* *30,000*

**Total for LCIII: Ssi** **County: Buikwe** **30,000**

*LCII: Koba* *Ssi Sc PCA Group* *Ssi-Bukunja Sc* *Source: Other Transfers from Central Government* *30,000*

**Vote:582 Buikwe District**

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<b>Total for LCIII: Ngogwe</b>		<b>County: Buikwe</b>								<b>30,000</b>
<i>LCII: Ddungu</i>	<i>Ngogwe Sc PCA Group</i>	<i>Ngogwe Sub-county</i>	<i>Source: Other Transfers from Central Government</i>						<i>30,000</i>	
263367 Sector Conditional Grant (Non-Wage)	0	16,576	0	0	16,576	0	9,497	0	0	9,497
<b>Total for LCIII: Najja</b>		<b>County: Buikwe</b>								<b>2,859</b>
<i>LCII: Kisimba</i>	<i>Najja Sub-county Headquarters</i>	<i>Najja Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,859</i>	
<b>Total for LCIII: Nkokonjeru TC</b>		<b>County: Buikwe</b>								<b>572</b>
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru TC HQs</i>	<i>Nkokonjeru TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>572</i>	
<b>Total for LCIII: Buikwe TC</b>		<b>County: Buikwe</b>								<b>1,056</b>
<i>LCII: Buikwe</i>	<i>Buikwe TC HQs</i>	<i>Buikwe TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>1,056</i>	
<b>Total for LCIII: Buikwe</b>		<b>County: Buikwe</b>								<b>1,110</b>
<i>LCII: Sugu</i>	<i>Buikwe S/c Headquarters</i>	<i>Buikwe Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>1,110</i>	
<b>Total for LCIII: Ssi</b>		<b>County: Buikwe</b>								<b>1,618</b>
<i>LCII: Lugala</i>	<i>Ssi Sub-county HQs</i>	<i>Ssi Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>1,618</i>	
<b>Total for LCIII: Ngogwe</b>		<b>County: Buikwe</b>								<b>2,282</b>
<i>LCII: Kiringo</i>	<i>Ngogwe Sub-county Headquarters</i>	<i>Ngogwe Sub-county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,282</i>	
<b>Total Cost of output108151</b>	<b>0</b>	<b>152,279</b>	<b>0</b>	<b>0</b>	<b>152,279</b>	<b>0</b>	<b>189,497</b>	<b>0</b>	<b>0</b>	<b>189,497</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>152,279</b>	<b>0</b>	<b>0</b>	<b>152,279</b>	<b>0</b>	<b>189,497</b>	<b>0</b>	<b>0</b>	<b>189,497</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total for LCIII: Buikwe TC</b>		<b>County: Buikwe</b>								<b>9,000</b>
<i>LCII: Buikwe</i>	<i>District Community Based Services Block</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>9,000</i>	
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>94,727</b>	<b>396,713</b>	<b>12,210</b>	<b>0</b>	<b>503,650</b>	<b>125,779</b>	<b>239,783</b>	<b>9,000</b>	<b>0</b>	<b>374,561</b>
<b>Total cost of Community Based Services</b>	<b>94,727</b>	<b>396,713</b>	<b>12,210</b>	<b>0</b>	<b>503,650</b>	<b>125,779</b>	<b>239,783</b>	<b>9,000</b>	<b>0</b>	<b>374,561</b>



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**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,020</b>	<b>65,059</b>	<b>136,128</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	32,460
District Unconditional Grant (Wage)	32,020	24,015	30,328
Locally Raised Revenues	63,000	32,044	73,340
<b>Development Revenues</b>	<b>100,988</b>	<b>12,709</b>	<b>8,475</b>
District Discretionary Development Equalization Grant	12,709	12,709	8,475
External Financing	88,279	0	0
<b>Total Revenues shares</b>	<b>208,009</b>	<b>77,769</b>	<b>144,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,020	22,117	30,328
Non Wage	75,000	30,249	105,800
<b>Development Expenditure</b>			
Domestic Development	12,709	3,948	8,475
External Financing	88,279	0	0
<b>Total Expenditure</b>	<b>208,009</b>	<b>56,314</b>	<b>144,603</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	32,020	0	0	0	32,020	30,328	0	0	0	30,328
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	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	800	0	0	800	0	2,260	0	0	2,260

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227001 Travel inland	0	21,306	0	0	21,306	0	27,766	0	0	27,766
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>32,020</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>65,320</b>	<b>30,328</b>	<b>37,220</b>	<b>0</b>	<b>0</b>	<b>67,548</b>

**138302 District Planning**

227001 Travel inland	0	5,500	0	0	5,500	0	6,500	0	0	6,500
<b>Total Cost of output138302</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**138303 Statistical data collection**

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

**138304 Demographic data collection**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138305 Project Formulation**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	11,000	0	0	11,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**138307 Management Information Systems**

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

**138309 Monitoring and Evaluation of Sector plans**

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

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138372 Administrative Capital**

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,611</b>	<b>50,433</b>	<b>63,623</b>
District Unconditional Grant (Non-Wage)	9,200	6,900	9,200
District Unconditional Grant (Wage)	29,611	28,633	25,423
Locally Raised Revenues	29,800	14,900	29,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>68,611</b>	<b>50,433</b>	<b>63,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,611	21,403	25,423
Non Wage	39,000	17,196	38,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,611</b>	<b>38,599</b>	<b>63,623</b>

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

**1482 Internal Audit Services**

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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	29,611	0	0	0	29,611	25,423	0	0	0	25,423
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	900	0	0	900	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	17,400	0	0	17,400	0	23,493	0	0	23,493
<b>Total Cost of output148201</b>	<b>29,611</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>51,111</b>	<b>25,423</b>	<b>26,193</b>	<b>0</b>	<b>0</b>	<b>51,616</b>

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**148202 Internal Audit**

227001 Travel inland	0	13,097	0	0	13,097	0	9,097	0	0	9,097
<b>Total Cost of output148202</b>	<b>0</b>	<b>13,097</b>	<b>0</b>	<b>0</b>	<b>13,097</b>	<b>0</b>	<b>9,097</b>	<b>0</b>	<b>0</b>	<b>9,097</b>

**148204 Sector Management and Monitoring**

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

**Vote:582 Buikwe District**

**FY 2020/21**

*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,429</b>	<b>20,784</b>	<b>27,383</b>
District Unconditional Grant (Wage)	15,503	10,839	12,481
Locally Raised Revenues	5,000	2,500	5,000
Sector Conditional Grant (Non-Wage)	9,927	7,445	9,902
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,429</b>	<b>20,784</b>	<b>27,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,503	9,965	12,481
Non Wage	14,927	9,903	14,902
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,429</b>	<b>19,868</b>	<b>27,383</b>

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

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	4,290	0	0	4,290
<b>Total Cost of output068301</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,290</b>	<b>0</b>	<b>0</b>	<b>4,290</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,145	0	0	1,145	0	0	0	0	0
227001 Travel inland	0	1,047	0	0	1,047	0	1,490	0	0	1,490
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	4,594	0	0	4,594	0	2,790	0	0	2,790

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Part III: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Najja	81,164	47,690	196,527
Nkokonjeru TC	508,742	276,882	495,844
Buikwe TC	439,296	298,069	426,545
Buikwe	47,504	37,513	43,900
Ssi	83,492	32,531	83,555
Ngogwe	75,540	55,665	67,571
<b>Grand Total</b>	<b>1,235,739</b>	<b>748,349</b>	<b>1,313,941</b>
<i>o/w: Wage:</i>	<i>646,302</i>	<i>405,789</i>	<i>646,302</i>
<i>Non-Wage Reccurent:</i>	<i>437,912</i>	<i>232,814</i>	<i>515,619</i>
<i>Domestic Devt:</i>	<i>151,525</i>	<i>109,747</i>	<i>152,020</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**



**Vote:582 Buikwe District**

**FY 2020/21**

**SubCounty/Town Council/Division: Najja**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,743</b>	<b>35,989</b>	<b>160,020</b>
District Unconditional Grant (Non-Wage)	27,063	13,531	27,043
Locally Raised Revenues	17,680	22,457	132,978
<b>Development Revenues</b>	<b>36,421</b>	<b>29,606</b>	<b>36,507</b>
District Discretionary Development Equalization Grant	36,421	29,606	36,507
<b>Total Revenue Shares</b>	<b>81,164</b>	<b>65,594</b>	<b>196,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,743	36,539	160,020
<b>Development Expenditure</b>			
Domestic Development	36,421	11,152	36,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,164</b>	<b>47,690</b>	<b>196,527</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**SubCounty/Town Council/Division: Nkokonjeru TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>492,792</b>	<b>265,033</b>	<b>479,776</b>
Locally Raised Revenues	125,090	40,379	98,730
Urban Unconditional Grant (Non-Wage)	36,946	19,803	36,591
Urban Unconditional Grant (Wage)	330,756	204,852	344,455
<b>Development Revenues</b>	<b>15,950</b>	<b>15,950</b>	<b>16,068</b>
Urban Discretionary Development Equalization Grant	15,950	15,950	16,068
<b>Total Revenue Shares</b>	<b>508,742</b>	<b>280,983</b>	<b>495,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	330,756	202,456	344,455
Non Wage	162,036	58,476	135,321
<b>Development Expenditure</b>			
Domestic Development	15,950	15,950	16,068
External Financing	0	0	0
<b>Total Expenditure</b>	<b>508,742</b>	<b>276,882</b>	<b>495,844</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**SubCounty/Town Council/Division: Buikwe TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>413,955</b>	<b>274,259</b>	<b>401,085</b>
Locally Raised Revenues	42,203	21,645	43,707
Urban Unconditional Grant (Non-Wage)	56,206	47,800	55,531
Urban Unconditional Grant (Wage)	315,546	204,814	301,847
<b><i>Development Revenues</i></b>	<b>25,341</b>	<b>25,291</b>	<b>25,459</b>
Urban Discretionary Development Equalization Grant	25,341	25,291	25,459
<b>Total Revenue Shares</b>	<b>439,296</b>	<b>299,549</b>	<b>426,545</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	315,546	203,333	301,847
Non Wage	98,410	69,445	99,238
<b><i>Development Expenditure</i></b>			
Domestic Development	25,341	25,291	25,459
External Financing	0	0	0
<b>Total Expenditure</b>	<b>439,296</b>	<b>298,069</b>	<b>426,545</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**SubCounty/Town Council/Division: Buikwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,472</b>	<b>14,693</b>	<b>24,831</b>
District Unconditional Grant (Non-Wage)	14,804	7,402	14,788
Locally Raised Revenues	13,668	7,291	10,042
<b>Development Revenues</b>	<b>19,032</b>	<b>22,819</b>	<b>19,070</b>
District Discretionary Development Equalization Grant	19,032	22,819	19,070
<b>Total Revenue Shares</b>	<b>47,504</b>	<b>37,513</b>	<b>43,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,472	14,693	24,831
<b>Development Expenditure</b>			
Domestic Development	19,032	22,819	19,070
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,504</b>	<b>37,513</b>	<b>43,900</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**SubCounty/Town Council/Division: Ssi**

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

**Vote:582 Buikwe District**

**FY 2020/21**

**SubCounty/Town Council/Division: Ngogwe**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,794</b>	<b>29,142</b>	<b>36,757</b>
District Unconditional Grant (Non-Wage)	23,063	11,531	23,042
Locally Raised Revenues	21,731	17,610	13,715
<b>Development Revenues</b>	<b>30,747</b>	<b>26,523</b>	<b>30,814</b>
District Discretionary Development Equalization Grant	30,747	26,523	30,814
<b>Total Revenue Shares</b>	<b>75,540</b>	<b>55,665</b>	<b>67,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,794	29,142	36,757
<b>Development Expenditure</b>			
Domestic Development	30,747	26,523	30,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,540</b>	<b>55,665</b>	<b>67,571</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**SubCounty/Town Council/Division: Najja**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,549</b>	<b>19,530</b>	<b>137,826</b>
District Unconditional Grant (Non-Wage)	14,463	4,296	14,443
Locally Raised Revenues	8,086	15,234	123,384
<b>Development Revenues</b>	<b>717</b>	<b>0</b>	<b>3,651</b>
District Discretionary Development Equalization Grant	717	0	3,651
<b>Total Revenue Shares</b>	<b>23,266</b>	<b>19,530</b>	<b>141,477</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,549	19,530	137,826
<b>Development Expenditure</b>			
Domestic Development	717	0	3,651
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,266</b>	<b>19,530</b>	<b>141,477</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	466	0	0	466	0	10,000	0	0	10,000
221006 Commissions and related charges	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000

**Vote:582 Buikwe District**

**FY 2020/21**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	10,000	0	0	10,000
223004 Guard and Security services	0	1,500	0	0	1,500	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,500	0	0	7,500	0	27,026	0	0	27,026
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	5,000	0	0	5,000
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,466</b>	<b>0</b>	<b>0</b>	<b>14,466</b>	<b>0</b>	<b>129,526</b>	<b>0</b>	<b>0</b>	<b>129,526</b>

**138105 Public Information Dissemination**

222003 Information and communications technology (ICT)	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**138106 Office Support services**

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

**138111 Records Management Services**

222002 Postage and Courier	0	60	0	0	60	0	200	0	0	200
<b>Total Cost of Output 11</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,549</b>	<b>0</b>	<b>0</b>	<b>22,549</b>	<b>0</b>	<b>137,826</b>	<b>0</b>	<b>0</b>	<b>137,826</b>
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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**

312203 Furniture & Fixtures	0	0	717	0	717	0	0	3,651	0	3,651
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>717</b>	<b>0</b>	<b>717</b>	<b>0</b>	<b>0</b>	<b>3,651</b>	<b>0</b>	<b>3,651</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>717</b>	<b>0</b>	<b>717</b>	<b>0</b>	<b>0</b>	<b>3,651</b>	<b>0</b>	<b>3,651</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,549</b>	<b>717</b>	<b>0</b>	<b>23,266</b>	<b>0</b>	<b>137,826</b>	<b>3,651</b>	<b>0</b>	<b>141,477</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>22,549</b>	<b>717</b>	<b>0</b>	<b>23,266</b>	<b>0</b>	<b>137,826</b>	<b>3,651</b>	<b>0</b>	<b>141,477</b>
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**Workplan : Finance**

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



**Vote:582 Buikwe District**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,215	5,627	4,215
District Unconditional Grant (Non-Wage)	3,500	4,135	3,500
Locally Raised Revenues	715	1,492	715
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	4,215	5,627	4,215
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,215	5,627	4,215
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,215	5,627	4,215

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	715	0	0	715	0	715	0	0	715
<b>Total Cost of Output 04</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>715</b>
<b>148107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**148108 Sector Management and Monitoring**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>0</b>	<b>4,215</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>0</b>	<b>4,215</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>0</b>	<b>3,215</b>	<b>0</b>	<b>4,215</b>	<b>0</b>	<b>0</b>	<b>4,215</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,824</b>	<b>6,966</b>	<b>5,824</b>
District Unconditional Grant (Non-Wage)	0	2,340	0
Locally Raised Revenues	5,824	4,626	5,824
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,824</b>	<b>6,966</b>	<b>5,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,824	6,966	5,824
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,824</b>	<b>6,966</b>	<b>5,824</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,920</b>	<b>950</b>	<b>2,920</b>
District Unconditional Grant (Non-Wage)	2,400	700	2,400
Locally Raised Revenues	520	250	520
<b>Development Revenues</b>	<b>5,325</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,325	0	0
<b>Total Revenue Shares</b>	<b>8,245</b>	<b>950</b>	<b>2,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,920	950	2,920
<b>Development Expenditure</b>			
Domestic Development	5,325	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,245</b>	<b>950</b>	<b>2,920</b>

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

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**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	2,920	0	0	2,920	0	2,920	0	0	2,920
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>

**0182 District Production Services**

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

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,025</b>	<b>560</b>	<b>1,025</b>
District Unconditional Grant (Non-Wage)	700	460	700
Locally Raised Revenues	325	100	325
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,025</b>	<b>560</b>	<b>1,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,025	460	1,025
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,025</b>	<b>460</b>	<b>1,025</b>

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

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,025	0	0	1,025	0	1,025	0	0	1,025
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,025</b>	<b>900</b>	<b>1,025</b>
District Unconditional Grant (Non-Wage)	700	600	700
Locally Raised Revenues	325	300	325
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,025</b>	<b>900</b>	<b>1,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,025	750	1,025
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,025</b>	<b>750</b>	<b>1,025</b>

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

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	1,025	0	0	1,025
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,025	0	0	1,025	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>

**Workplan : Roads and Engineering**

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

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,354</b>	<b>6,627</b>	<b>4,300</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>048108 Operation of District Roads Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	25,054	0	25,054	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>25,054</b>	<b>0</b>	<b>25,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,054</b>	<b>0</b>	<b>25,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>4,300</b>	<b>25,054</b>	<b>0</b>	<b>29,354</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>4,300</b>	<b>25,054</b>	<b>0</b>	<b>29,354</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

**Workplan : Natural Resources**

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

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

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	530	0	530
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>530</b>	<b>0</b>	<b>530</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	330	0	0	330	0	330	0	0	330
<b>Total Cost of Output 09</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>330</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,355	1,455	2,355
District Unconditional Grant (Non-Wage)	1,900	1,000	1,900
Locally Raised Revenues	455	455	455
<i>Development Revenues</i>	5,325	5,325	32,856
District Discretionary Development Equalization Grant	5,325	5,325	32,856
<b>Total Revenue Shares</b>	<b>7,680</b>	<b>6,780</b>	<b>35,211</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,355	1,455	2,355
<i>Development Expenditure</i>			
Domestic Development	5,325	5,325	32,856
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,680</b>	<b>6,780</b>	<b>35,211</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	455	0	0	455	0	455	0	0	455
227001 Travel inland	0	900	0	0	900	0	900	0	0	900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312102 Residential Buildings	0	0	5,325	0	5,325	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,325</b>	<b>0</b>	<b>5,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,856	0	32,856
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,856</b>	<b>0</b>	<b>32,856</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,325</b>	<b>0</b>	<b>5,325</b>	<b>0</b>	<b>0</b>	<b>32,856</b>	<b>0</b>	<b>32,856</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,355</b>	<b>5,325</b>	<b>0</b>	<b>7,680</b>	<b>0</b>	<b>2,355</b>	<b>32,856</b>	<b>0</b>	<b>35,211</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,355</b>	<b>5,325</b>	<b>0</b>	<b>7,680</b>	<b>0</b>	<b>2,355</b>	<b>32,856</b>	<b>0</b>	<b>35,211</b>

**SubCounty/Town Council/Division: Nkokonjeru TC**

**Workplan : Planning**

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

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,071	0	2,000
Locally Raised Revenues	2,071	0	2,000
<b>Development Revenues</b>	15,950	15,950	0
Urban Discretionary Development Equalization Grant	15,950	15,950	0
<b>Total Revenue Shares</b>	<b>18,021</b>	<b>15,950</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,071	0	2,000
<b>Development Expenditure</b>			
Domestic Development	15,950	15,950	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,021</b>	<b>15,950</b>	<b>2,000</b>

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	1,571	0	0	1,571	0	1,500	0	0	1,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>0</b>	<b>1,571</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,071</b>	<b>0</b>	<b>0</b>	<b>2,071</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:582 Buikwe District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	15,950	0	15,950	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,950</b>	<b>0</b>	<b>15,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,950</b>	<b>0</b>	<b>15,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,071</b>	<b>15,950</b>	<b>0</b>	<b>18,021</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,071</b>	<b>15,950</b>	<b>0</b>	<b>18,021</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Internal Audit**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,847</b>	<b>8,486</b>	<b>11,833</b>
Locally Raised Revenues	938	200	1,000
Urban Unconditional Grant (Non-Wage)	625	400	650
Urban Unconditional Grant (Wage)	11,284	7,886	10,183
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,847</b>	<b>8,486</b>	<b>11,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,284	7,886	10,183
Non Wage	1,563	600	1,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,847</b>	<b>8,486</b>	<b>11,833</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	11,284	0	0	0	11,284	10,183	0	0	0	10,183
221008 Computer supplies and Information Technology (IT)	0	625	0	0	625	0	650	0	0	650
227001 Travel inland	0	938	0	0	938	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>11,284</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>12,847</b>	<b>10,183</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>11,833</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,284</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>12,847</b>	<b>10,183</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>11,833</b>
<b>Total cost of Internal Audit Services</b>	<b>11,284</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>12,847</b>	<b>10,183</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>11,833</b>
<b>Total cost of Internal Audit</b>	<b>11,284</b>	<b>1,563</b>	<b>0</b>	<b>0</b>	<b>12,847</b>	<b>10,183</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>11,833</b>

**Workplan : Trade, Industry and Local Development**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,118</b>	<b>8,263</b>	<b>11,232</b>
Locally Raised Revenues	922	580	1,000
Urban Unconditional Grant (Non-Wage)	614	350	650
Urban Unconditional Grant (Wage)	9,582	7,333	9,582
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,118</b>	<b>8,263</b>	<b>11,232</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,582	4,938	9,582
Non Wage	1,536	880	1,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,118</b>	<b>5,818</b>	<b>11,232</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	9,582	0	0	0	9,582	9,582	0	0	0	9,582
227001 Travel inland	0	1,536	0	0	1,536	0	1,650	0	0	1,650
<b>Total Cost of Output 01</b>	<b>9,582</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>11,118</b>	<b>9,582</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>11,232</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,582</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>11,118</b>	<b>9,582</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>11,232</b>
<b>Total cost of Commercial Services</b>	<b>9,582</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>11,118</b>	<b>9,582</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>11,232</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>9,582</b>	<b>1,536</b>	<b>0</b>	<b>0</b>	<b>11,118</b>	<b>9,582</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>11,232</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,558</b>	<b>125,983</b>	<b>246,321</b>
Locally Raised Revenues	45,503	12,113	15,930
Urban Unconditional Grant (Non-Wage)	13,671	7,482	12,991
Urban Unconditional Grant (Wage)	183,383	106,387	217,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,814</b>
Urban Discretionary Development Equalization Grant	0	0	1,814
<b>Total Revenue Shares</b>	<b>242,558</b>	<b>125,983</b>	<b>248,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	183,383	106,387	217,400
Non Wage	59,174	19,596	28,921
<b>Development Expenditure</b>			
Domestic Development	0	0	1,814
External Financing	0	0	0
<b>Total Expenditure</b>	<b>242,558</b>	<b>125,983</b>	<b>248,135</b>

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

**1381 District and Urban Administration**

**Vote:582 Buikwe District**

**FY 2020/21**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	183,383	0	0	0	183,383	217,400	0	0	0	217,400
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	0	600	0	0	600
221002 Workshops and Seminars	0	480	0	0	480	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	935	0	0	935	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	1,100	0	0	1,100	0	1,100	0	0	1,100
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,200	0	0	4,200	0	9,721	0	0	9,721
<b>Total Cost of Output 04</b>	<b>183,383</b>	<b>11,835</b>	<b>0</b>	<b>0</b>	<b>195,218</b>	<b>217,400</b>	<b>16,421</b>	<b>0</b>	<b>0</b>	<b>233,821</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	959	0	0	959	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,487	0	0	10,487	0	9,735	0	0	9,735
227001 Travel inland	0	1,124	0	0	1,124	0	2,765	0	0	2,765
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,611</b>	<b>0</b>	<b>0</b>	<b>11,611</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221001 Advertising and Public Relations	0	2,959	0	0	2,959	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228001 Maintenance - Civil	0	8,876	0	0	8,876	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>8,876</b>	<b>0</b>	<b>0</b>	<b>8,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	2,959	0	0	2,959	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221002 Workshops and Seminars	0	3,117	0	0	3,117	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:582 Buikwe District**

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227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>5,917</b>	<b>0</b>	<b>0</b>	<b>5,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	2,959	0	0	2,959	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>183,383</b>	<b>50,075</b>	<b>0</b>	<b>0</b>	<b>233,459</b>	<b>217,400</b>	<b>28,921</b>	<b>0</b>	<b>0</b>	<b>246,321</b>
02 Lower Local Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	9,099	0	0	9,099	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>9,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,814	0	1,814
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,814</b>	<b>0</b>	<b>1,814</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,814</b>	<b>0</b>	<b>1,814</b>
<b>Total cost of District and Urban Administration</b>	<b>183,383</b>	<b>59,174</b>	<b>0</b>	<b>0</b>	<b>242,558</b>	<b>217,400</b>	<b>28,921</b>	<b>1,814</b>	<b>0</b>	<b>248,135</b>
<b>Total cost of Administration</b>	<b>183,383</b>	<b>59,174</b>	<b>0</b>	<b>0</b>	<b>242,558</b>	<b>217,400</b>	<b>28,921</b>	<b>1,814</b>	<b>0</b>	<b>248,135</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,033</b>	<b>45,745</b>	<b>70,519</b>
Locally Raised Revenues	30,788	12,791	31,000
Urban Unconditional Grant (Non-Wage)	5,525	5,883	5,600
Urban Unconditional Grant (Wage)	37,720	27,071	33,919
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>74,033</b>	<b>45,745</b>	<b>70,519</b>

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**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,720	27,071	33,919
Non Wage	36,313	18,674	36,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,033</b>	<b>45,745</b>	<b>70,519</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	37,720	0	0	0	37,720	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	705	0	0	705
221006 Commissions and related charges	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	369	0	0	369	0	370	0	0	370
221009 Welfare and Entertainment	0	2,525	0	0	2,525	0	2,525	0	0	2,525
227001 Travel inland	0	4,500	0	0	4,500	0	10,000	0	0	10,000
<b>Total Cost of Output 02</b>	<b>37,720</b>	<b>10,894</b>	<b>0</b>	<b>0</b>	<b>48,614</b>	<b>0</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	6,078	0	0	6,078	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>9,078</b>	<b>0</b>	<b>0</b>	<b>9,078</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	7,263	0	0	7,263	0	7,000	0	0	7,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,263</b>	<b>0</b>	<b>0</b>	<b>7,263</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,631	0	0	2,631	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,631</b>	<b>0</b>	<b>0</b>	<b>3,631</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	1,816	0	0	1,816	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,816</b>	<b>0</b>	<b>0</b>	<b>1,816</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



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**148108 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	33,919	0	0	0	33,919
227001 Travel inland	0	3,631	0	0	3,631	0	3,500	0	0	3,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,631</b>	<b>0</b>	<b>0</b>	<b>3,631</b>	<b>33,919</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>37,419</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>37,720</b>	<b>36,313</b>	<b>0</b>	<b>0</b>	<b>74,033</b>	<b>33,919</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>70,519</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>37,720</b>	<b>36,313</b>	<b>0</b>	<b>0</b>	<b>74,033</b>	<b>33,919</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>70,519</b>
<b>Total cost of Finance</b>	<b>37,720</b>	<b>36,313</b>	<b>0</b>	<b>0</b>	<b>74,033</b>	<b>33,919</b>	<b>36,600</b>	<b>0</b>	<b>0</b>	<b>70,519</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,458</b>	<b>11,071</b>	<b>12,400</b>
Locally Raised Revenues	7,219	4,327	7,500
Urban Unconditional Grant (Non-Wage)	4,812	3,113	4,900
Urban Unconditional Grant (Wage)	6,427	3,631	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,458</b>	<b>11,071</b>	<b>12,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,427	3,631	0
Non Wage	12,031	7,440	12,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,458</b>	<b>11,071</b>	<b>12,400</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	6,427	0	0	0	6,427	0	0	0	0	0

**Vote:582 Buikwe District**

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

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,982</b>	<b>8,137</b>	<b>2,500</b>
Locally Raised Revenues	1,440	100	1,500
Urban Unconditional Grant (Non-Wage)	960	850	1,000
Urban Unconditional Grant (Wage)	9,582	7,187	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,982</b>	<b>8,137</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,582	7,187	0
Non Wage	2,400	950	2,500
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,982</b>	<b>8,137</b>	<b>2,500</b>

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	9,582	0	0	0	9,582	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>9,582</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>11,982</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,582</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>11,982</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>9,582</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>11,982</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Production and Marketing</b>	<b>9,582</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>11,982</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,964</b>	<b>7,729</b>	<b>16,000</b>
Locally Raised Revenues	15,964	7,729	16,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,964</b>	<b>7,729</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,964	6,073	16,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,964</b>	<b>6,073</b>	<b>16,000</b>

**Vote:582 Buikwe District**

**FY 2020/21**

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

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,464	0	0	1,464	0	1,500	0	0	1,500
228004 Maintenance – Other	0	14,500	0	0	14,500	0	14,500	0	0	14,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>15,964</b>	<b>0</b>	<b>0</b>	<b>15,964</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,964</b>	<b>0</b>	<b>0</b>	<b>15,964</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>15,964</b>	<b>0</b>	<b>0</b>	<b>15,964</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>15,964</b>	<b>0</b>	<b>0</b>	<b>15,964</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**Workplan : Education**

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

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	4,131	0	0	4,131	0	4,200	0	0	4,200
227001 Travel inland	0	10,333	0	0	10,333	0	10,000	0	0	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>14,464</b>	<b>0</b>	<b>0</b>	<b>14,464</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,464</b>	<b>0</b>	<b>0</b>	<b>14,464</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>14,464</b>	<b>0</b>	<b>0</b>	<b>14,464</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>14,464</b>	<b>0</b>	<b>0</b>	<b>14,464</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,585</b>	<b>19,181</b>	<b>45,690</b>
Locally Raised Revenues	6,657	2,111	6,800
Urban Unconditional Grant (Non-Wage)	4,438	0	4,400
Urban Unconditional Grant (Wage)	34,490	17,070	34,490
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>45,585</b>	<b>19,181</b>	<b>45,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,490	17,070	34,490
Non Wage	11,095	2,111	11,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,585</b>	<b>19,181</b>	<b>45,690</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

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

01 Higher LG Services

**048104 Community Access Roads maintenance**

211101 General Staff Salaries	34,490	0	0	0	34,490	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>34,490</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>35,490</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	34,490	0	0	0	34,490
221001 Advertising and Public Relations	0	4,438	0	0	4,438	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	1,042	0	0	1,042	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>8,480</b>	<b>0</b>	<b>0</b>	<b>8,480</b>	<b>34,490</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>42,990</b>

**048109 Promotion of Community Based Management in Road Maintenance**

227001 Travel inland	0	330	0	0	330	0	320	0	0	320
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	880	0	0	880
<b>Total Cost of Output 09</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>34,490</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>34,490</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>45,690</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>34,490</b>	<b>9,810</b>	<b>0</b>	<b>0</b>	<b>44,300</b>	<b>34,490</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>45,690</b>
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**0482 District Engineering Services**

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

01 Higher LG Services

**048202 Vehicle Maintenance**

228002 Maintenance - Vehicles	0	515	0	0	515	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048204 Electrical Installations/Repairs**

228003 Maintenance – Machinery, Equipment & Furniture	0	520	0	0	520	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**048205 Electrical Inspections**

228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>34,490</b>	<b>11,095</b>	<b>0</b>	<b>0</b>	<b>45,585</b>	<b>34,490</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>45,690</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>19,800</b>	<b>28,900</b>
Locally Raised Revenues	0	0	2,500
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,400</b>	<b>19,800</b>	<b>28,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	19,800	26,400
Non Wage	0	0	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,400</b>	<b>19,800</b>	<b>28,900</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**098309 Monitoring and Evaluation of Environmental Compliance**

211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098311 Infrastructure Planning**

211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>28,900</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>28,900</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>28,900</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,312</b>	<b>10,638</b>	<b>18,181</b>
Locally Raised Revenues	3,255	427	3,500
Urban Unconditional Grant (Non-Wage)	2,170	1,725	2,200
Urban Unconditional Grant (Wage)	11,887	8,485	12,481
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,253</b>
Urban Discretionary Development Equalization Grant	0	0	14,253
<b>Total Revenue Shares</b>	<b>17,312</b>	<b>10,638</b>	<b>32,435</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,887	8,485	12,481
Non Wage	5,425	2,152	5,700
<b>Development Expenditure</b>			
Domestic Development	0	0	14,253
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,312</b>	<b>10,638</b>	<b>32,435</b>

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



**Vote:582 Buikwe District**

**FY 2020/21**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,887	0	0	0	11,887	12,481	0	0	0	12,481
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,925	0	0	4,925	0	5,200	0	0	5,200
<b>Total Cost of Output 17</b>	<b>11,887</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>17,312</b>	<b>12,481</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>18,181</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,887</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>17,312</b>	<b>12,481</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>18,181</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,253	0	14,253
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,253</b>	<b>0</b>	<b>14,253</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,253</b>	<b>0</b>	<b>14,253</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,887</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>17,312</b>	<b>12,481</b>	<b>5,700</b>	<b>14,253</b>	<b>0</b>	<b>32,435</b>
<b>Total cost of Community Based Services</b>	<b>11,887</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>17,312</b>	<b>12,481</b>	<b>5,700</b>	<b>14,253</b>	<b>0</b>	<b>32,435</b>

**SubCounty/Town Council/Division: Buikwe TC**

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	17,218	17,218	0
Urban Discretionary Development Equalization Grant	17,218	17,218	0
<b>Total Revenue Shares</b>	<b>17,218</b>	<b>17,218</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	17,218	17,218	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,218</b>	<b>17,218</b>	<b>0</b>

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

**1383 Local Government Planning Services**

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

**Workplan : Internal Audit**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,060</b>	<b>10,417</b>	<b>10,660</b>
Locally Raised Revenues	1,293	415	0
Urban Unconditional Grant (Non-Wage)	1,192	1,086	0
Urban Unconditional Grant (Wage)	13,575	8,915	10,660
<b>Development Revenues</b>	<b>996</b>	<b>996</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	996	996	0
<b>Total Revenue Shares</b>	<b>17,056</b>	<b>11,413</b>	<b>10,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,575	8,915	10,660
Non Wage	2,485	1,501	0
<b>Development Expenditure</b>			
Domestic Development	996	996	0

**Vote:582 Buikwe District**

**FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,056</b>	<b>11,413</b>	<b>10,660</b>

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

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	13,575	0	0	0	13,575	10,660	0	0	0	10,660
227001 Travel inland	0	2,485	0	0	2,485	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>13,575</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>16,060</b>	<b>10,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,575</b>	<b>2,485</b>	<b>0</b>	<b>0</b>	<b>16,060</b>	<b>10,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,660</b>
03 Capital Purchases										
<b>148272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	996	0	996	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>13,575</b>	<b>2,485</b>	<b>996</b>	<b>0</b>	<b>17,056</b>	<b>10,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,660</b>
<b>Total cost of Internal Audit</b>	<b>13,575</b>	<b>2,485</b>	<b>996</b>	<b>0</b>	<b>17,056</b>	<b>10,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,660</b>

**Workplan : Trade, Industry and Local Development**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,757</b>	<b>4,080</b>	<b>5,633</b>
Urban Unconditional Grant (Wage)	5,757	4,080	5,633
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,757</b>	<b>4,080</b>	<b>5,633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,757	2,600	5,633
Non Wage	0	0	0

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,757</b>	<b>2,600</b>	<b>5,633</b>

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

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	5,757	0	0	0	5,757	5,633	0	0	0	5,633
<b>Total Cost of Output 01</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,757</b>	<b>5,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,633</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,757</b>	<b>5,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,633</b>
<b>Total cost of Commercial Services</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,757</b>	<b>5,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,633</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,757</b>	<b>5,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,633</b>

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>157,378</b>	<b>115,814</b>	<b>198,123</b>
Locally Raised Revenues	9,556	7,203	12,353
Urban Unconditional Grant (Non-Wage)	30,024	29,144	30,002
Urban Unconditional Grant (Wage)	117,797	79,467	155,768
<b>Development Revenues</b>	<b>950</b>	<b>900</b>	<b>2,875</b>
Urban Discretionary Development Equalization Grant	950	900	2,875
<b>Total Revenue Shares</b>	<b>158,328</b>	<b>116,714</b>	<b>200,998</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	117,797	79,467	155,768
Non Wage	39,581	36,346	42,355
<b>Development Expenditure</b>			
Domestic Development	950	900	2,875

**Vote:582 Buikwe District**

**FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>158,328</b>	<b>116,714</b>	<b>200,998</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	117,797	0	0	0	117,797	155,768	0	0	0	155,768
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,620	0	0	1,620
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	700	0	0	700
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222002 Postage and Courier	0	120	0	0	120	0	100	0	0	100
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	1,220	0	0	1,220
223002 Rates	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	600	0	0	600	0	700	0	0	700
223006 Water	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	11,182	0	0	11,182	0	11,984	0	0	11,984
228002 Maintenance - Vehicles	0	2,984	0	0	2,984	0	2,900	0	0	2,900
<b>Total Cost of Output 04</b>	<b>117,797</b>	<b>33,206</b>	<b>0</b>	<b>0</b>	<b>151,003</b>	<b>155,768</b>	<b>34,224</b>	<b>0</b>	<b>0</b>	<b>189,993</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,375	0	0	6,375	0	8,131	0	0	8,131
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>8,131</b>	<b>0</b>	<b>0</b>	<b>8,131</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>117,797</b>	<b>39,581</b>	<b>0</b>	<b>0</b>	<b>157,378</b>	<b>155,768</b>	<b>42,355</b>	<b>0</b>	<b>0</b>	<b>198,123</b>

**Vote:582 Buikwe District**

**FY 2020/21**

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

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,826</b>	<b>42,473</b>	<b>54,726</b>
Locally Raised Revenues	8,141	6,235	8,141
Urban Unconditional Grant (Non-Wage)	7,506	6,576	7,506
Urban Unconditional Grant (Wage)	43,179	29,662	39,079
<b>Development Revenues</b>	<b>5,227</b>	<b>5,227</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,227	5,227	0
<b>Total Revenue Shares</b>	<b>64,053</b>	<b>47,700</b>	<b>54,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,179	29,662	39,079
Non Wage	15,647	12,811	15,647
<b>Development Expenditure</b>			
Domestic Development	5,227	5,227	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>64,053</b>	<b>47,700</b>	<b>54,726</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	43,179	0	0	0	43,179	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,141	0	0	2,141	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>43,179</b>	<b>10,141</b>	<b>0</b>	<b>0</b>	<b>53,320</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148108 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	39,079	0	0	0	39,079
227001 Travel inland	0	2,006	0	0	2,006	0	2,147	0	0	2,147
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,006</b>	<b>0</b>	<b>0</b>	<b>2,006</b>	<b>39,079</b>	<b>2,147</b>	<b>0</b>	<b>0</b>	<b>41,226</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,179</b>	<b>15,647</b>	<b>0</b>	<b>0</b>	<b>58,826</b>	<b>39,079</b>	<b>15,647</b>	<b>0</b>	<b>0</b>	<b>54,726</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
311101 Land	0	0	4,276	0	4,276	0	0	0	0	0
312211 Office Equipment	0	0	951	0	951	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,227</b>	<b>0</b>	<b>5,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,227</b>	<b>0</b>	<b>5,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>43,179</b>	<b>15,647</b>	<b>5,227</b>	<b>0</b>	<b>64,053</b>	<b>39,079</b>	<b>15,647</b>	<b>0</b>	<b>0</b>	<b>54,726</b>
<b>Total cost of Finance</b>	<b>43,179</b>	<b>15,647</b>	<b>5,227</b>	<b>0</b>	<b>64,053</b>	<b>39,079</b>	<b>15,647</b>	<b>0</b>	<b>0</b>	<b>54,726</b>

**Workplan : Statutory Bodies**

**Vote:582 Buikwe District**

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,213</b>	<b>16,624</b>	<b>24,213</b>
Locally Raised Revenues	9,254	5,344	9,254
Urban Unconditional Grant (Non-Wage)	8,532	7,666	8,532
Urban Unconditional Grant (Wage)	6,427	3,614	6,427
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,213</b>	<b>16,624</b>	<b>24,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,427	3,614	6,427
Non Wage	17,786	13,010	17,786
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,213</b>	<b>16,624</b>	<b>24,213</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	6,427	0	0	0	6,427	6,427	0	0	0	6,427
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,266	0	0	4,266
228002 Maintenance - Vehicles	0	254	0	0	254	0	254	0	0	254
<b>Total Cost of Output 01</b>	<b>6,427</b>	<b>9,254</b>	<b>0</b>	<b>0</b>	<b>15,681</b>	<b>6,427</b>	<b>13,520</b>	<b>0</b>	<b>0</b>	<b>19,947</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	4,266	0	0	4,266	0	4,266	0	0	4,266
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>4,266</b>	<b>0</b>	<b>0</b>	<b>4,266</b>



**Vote:582 Buikwe District**

**FY 2020/21**

**138207 Standing Committees Services**

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

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,160</b>	<b>6,071</b>	<b>10,160</b>
Locally Raised Revenues	2,291	550	2,291
Urban Unconditional Grant (Non-Wage)	2,112	1,203	2,112
Urban Unconditional Grant (Wage)	5,757	4,318	5,757
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,160</b>	<b>6,071</b>	<b>10,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,757	4,318	5,757
Non Wage	4,403	1,753	4,403
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,160</b>	<b>6,071</b>	<b>10,160</b>

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	5,757	0	0	0	5,757	5,757	0	0	0	5,757
221002 Workshops and Seminars	0	2,291	0	0	2,291	0	2,291	0	0	2,291

**Vote:582 Buikwe District**

**FY 2020/21**

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

**Workplan : Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,427</b>	<b>17,074</b>	<b>0</b>
Urban Unconditional Grant (Wage)	43,427	17,074	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>43,427</b>	<b>17,074</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,427	17,074	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,427</b>	<b>17,074</b>	<b>0</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	43,427	0	0	0	43,427	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>43,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>43,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>43,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

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

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	461	0	0	461	0	461	0	0	461
<b>Total Cost of Output 05</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>
<b>Total cost of Education</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>961</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,895</b>	<b>34,172</b>	<b>47,895</b>
Locally Raised Revenues	4,250	1,438	4,250
Urban Unconditional Grant (Wage)	43,645	32,734	43,645
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>47,895</b>	<b>34,172</b>	<b>47,895</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,645	32,734	43,645
Non Wage	4,250	1,438	4,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,895</b>	<b>34,172</b>	<b>47,895</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	4,250	0	0	4,250	0	4,250	0	0	4,250
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>4,250</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	43,645	0	0	0	43,645	43,645	0	0	0	43,645
<b>Total Cost of Output 08</b>	<b>43,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,645</b>	<b>43,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,645</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,645</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>47,895</b>	<b>43,645</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>47,895</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>43,645</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>47,895</b>	<b>43,645</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>47,895</b>
<b>Total cost of Roads and Engineering</b>	<b>43,645</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>47,895</b>	<b>43,645</b>	<b>4,250</b>	<b>0</b>	<b>0</b>	<b>47,895</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,400</b>	<b>19,800</b>	<b>26,400</b>
Urban Unconditional Grant (Wage)	26,400	19,800	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,400</b>	<b>19,800</b>	<b>26,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	19,800	26,400
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,400</b>	<b>19,800</b>	<b>26,400</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098311 Infrastructure Planning</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
<b>Total Cost of Output 11</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,879</b>	<b>7,179</b>	<b>22,313</b>
Locally Raised Revenues	6,918	135	6,918
Urban Unconditional Grant (Non-Wage)	6,379	1,895	6,918
Urban Unconditional Grant (Wage)	9,582	5,149	8,477
<b>Development Revenues</b>	<b>950</b>	<b>950</b>	<b>22,584</b>
Urban Discretionary Development Equalization Grant	950	950	22,584
<b>Total Revenue Shares</b>	<b>23,829</b>	<b>8,129</b>	<b>44,898</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,582	5,149	8,477
Non Wage	13,297	2,030	13,836
<b>Development Expenditure</b>			
Domestic Development	950	950	22,584
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,829</b>	<b>8,129</b>	<b>44,898</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	9,582	0	0	0	9,582	8,477	0	0	0	8,477
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,879	0	0	2,879	0	3,418	0	0	3,418
227001 Travel inland	0	6,918	0	0	6,918	0	6,918	0	0	6,918
<b>Total Cost of Output 17</b>	<b>9,582</b>	<b>13,297</b>	<b>0</b>	<b>0</b>	<b>22,879</b>	<b>8,477</b>	<b>13,836</b>	<b>0</b>	<b>0</b>	<b>22,313</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,582</b>	<b>13,297</b>	<b>0</b>	<b>0</b>	<b>22,879</b>	<b>8,477</b>	<b>13,836</b>	<b>0</b>	<b>0</b>	<b>22,313</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312211 Office Equipment	0	0	950	0	950	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,584	0	22,584
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>22,584</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>22,584</b>	<b>0</b>	<b>22,584</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>9,582</b>	<b>13,297</b>	<b>950</b>	<b>0</b>	<b>23,829</b>	<b>8,477</b>	<b>13,836</b>	<b>22,584</b>	<b>0</b>	<b>44,898</b>
<b>Total cost of Community Based Services</b>	<b>9,582</b>	<b>13,297</b>	<b>950</b>	<b>0</b>	<b>23,829</b>	<b>8,477</b>	<b>13,836</b>	<b>22,584</b>	<b>0</b>	<b>44,898</b>

**SubCounty/Town Council/Division: Buikwe**

**Workplan : Planning**

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

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

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,789</b>	<b>2,343</b>	<b>9,147</b>
District Unconditional Grant (Non-Wage)	7,832	602	7,815
Locally Raised Revenues	4,957	1,742	1,331
<i>Development Revenues</i>	<b>486</b>	<b>4,274</b>	<b>1,907</b>
District Discretionary Development Equalization Grant	486	4,274	1,907
<b>Total Revenue Shares</b>	<b>13,275</b>	<b>6,617</b>	<b>11,054</b>



**Vote:582 Buikwe District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,789	2,343	9,147
<i>Development Expenditure</i>			
Domestic Development	486	4,274	1,907
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,275</b>	<b>6,617</b>	<b>11,054</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	206	0	0	206	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,626	0	0	7,626	0	4,697	0	0	4,697
228001 Maintenance - Civil	0	574	0	0	574	0	550	0	0	550
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,406</b>	<b>0</b>	<b>0</b>	<b>9,406</b>	<b>0</b>	<b>6,447</b>	<b>0</b>	<b>0</b>	<b>6,447</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	350	0	0	350	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>138113 Procurement Services</b>										
222003 Information and communications technology (ICT)	0	783	0	0	783	0	500	0	0	500
<b>Total Cost of Output 13</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>0</b>	<b>783</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,739</b>	<b>0</b>	<b>0</b>	<b>11,739</b>	<b>0</b>	<b>9,147</b>	<b>0</b>	<b>0</b>	<b>9,147</b>

**Vote:582 Buikwe District**

**FY 2020/21**

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

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,806</b>	<b>4,066</b>	<b>6,806</b>
District Unconditional Grant (Non-Wage)	4,125	2,565	4,125
Locally Raised Revenues	2,681	1,501	2,681
<b>Development Revenues</b>	<b>13,327</b>	<b>13,327</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,327	13,327	0
<b>Total Revenue Shares</b>	<b>20,133</b>	<b>17,393</b>	<b>6,806</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,806	4,066	6,806
<b>Development Expenditure</b>			
Domestic Development	13,327	13,327	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,133</b>	<b>17,393</b>	<b>6,806</b>

**Vote:582 Buikwe District**

**FY 2020/21**

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	4,125	0	0	4,125	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>4,125</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	750	0	0	750	0	750	0	0	750
<b>Total Cost of Output 05</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>148107 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	456	0	0	456
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>456</b>	<b>0</b>	<b>0</b>	<b>456</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	531	0	0	531	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>531</b>	<b>0</b>	<b>0</b>	<b>531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,806</b>	<b>0</b>	<b>0</b>	<b>6,806</b>	<b>0</b>	<b>6,806</b>	<b>0</b>	<b>0</b>	<b>6,806</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	13,327	0	13,327	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,327</b>	<b>0</b>	<b>13,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,327</b>	<b>0</b>	<b>13,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,806</b>	<b>13,327</b>	<b>0</b>	<b>20,133</b>	<b>0</b>	<b>6,806</b>	<b>0</b>	<b>0</b>	<b>6,806</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,806</b>	<b>13,327</b>	<b>0</b>	<b>20,133</b>	<b>0</b>	<b>6,806</b>	<b>0</b>	<b>0</b>	<b>6,806</b>

**Workplan : Statutory Bodies**

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

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,746</b>	<b>5,922</b>	<b>6,746</b>
District Unconditional Grant (Non-Wage)	1,954	2,329	1,954
Locally Raised Revenues	4,792	3,594	4,792
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,746</b>	<b>5,922</b>	<b>6,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,746	5,922	6,746
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,746</b>	<b>5,922</b>	<b>6,746</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,792	0	0	4,792	0	4,792	0	0	4,792
221002 Workshops and Seminars	0	954	0	0	954	0	954	0	0	954
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,746</b>	<b>0</b>	<b>0</b>	<b>5,746</b>	<b>0</b>	<b>5,746</b>	<b>0</b>	<b>0</b>	<b>5,746</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,746</b>	<b>0</b>	<b>0</b>	<b>6,746</b>	<b>0</b>	<b>6,746</b>	<b>0</b>	<b>0</b>	<b>6,746</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,746</b>	<b>0</b>	<b>0</b>	<b>6,746</b>	<b>0</b>	<b>6,746</b>	<b>0</b>	<b>0</b>	<b>6,746</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,746</b>	<b>0</b>	<b>0</b>	<b>6,746</b>	<b>0</b>	<b>6,746</b>	<b>0</b>	<b>0</b>	<b>6,746</b>

**Workplan : Production and Marketing**

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

**Vote:582 Buikwe District**

**FY 2020/21**

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

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	660	0	0	660	0	660	0	0	660
<b>Total Cost of Output 01</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>660</b>

**Workplan : Health**

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

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

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	93	0	0	93	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**088302 Healthcare Services Monitoring and Inspection**

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

**Workplan : Education**

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

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	130	0	0	130	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	130	0	0	130
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>
<b>Total cost of Education</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>949</b>	<b>1,892</b>	<b>949</b>
District Unconditional Grant (Non-Wage)	494	1,437	494
Locally Raised Revenues	455	455	455
<b>Development Revenues</b>	<b>5,218</b>	<b>5,218</b>	<b>17,163</b>
District Discretionary Development Equalization Grant	5,218	5,218	17,163
<b>Total Revenue Shares</b>	<b>6,167</b>	<b>7,110</b>	<b>18,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:582 Buikwe District**

**FY 2020/21**

Non Wage	949	1,892	949
<b>Development Expenditure</b>			
Domestic Development	5,218	5,218	17,163
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,167</b>	<b>7,110</b>	<b>18,112</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	949	0	0	949	0	949	0	0	949
<b>Total Cost of Output 17</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>949</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312211 Office Equipment	0	0	5,218	0	5,218	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,218</b>	<b>0</b>	<b>5,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,163	0	17,163
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,163</b>	<b>0</b>	<b>17,163</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,218</b>	<b>0</b>	<b>5,218</b>	<b>0</b>	<b>0</b>	<b>17,163</b>	<b>0</b>	<b>17,163</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>949</b>	<b>5,218</b>	<b>0</b>	<b>6,167</b>	<b>0</b>	<b>949</b>	<b>17,163</b>	<b>0</b>	<b>18,112</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>949</b>	<b>5,218</b>	<b>0</b>	<b>6,167</b>	<b>0</b>	<b>949</b>	<b>17,163</b>	<b>0</b>	<b>18,112</b>

**SubCounty/Town Council/Division: Ssi**

**Workplan : Planning**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>0</b>	<b>650</b>
Locally Raised Revenues	650	0	650

**Vote:582 Buikwe District**

**FY 2020/21**

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

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	650	0	0	650	0	250	0	0	250
<b>Total Cost of Output 03</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Workplan : Administration**

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

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

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

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
213001 Medical expenses (To employees)	0	700	0	0	700	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	499	0	0	499	0	499	0	0	499
223004 Guard and Security services	0	700	0	0	700	0	650	0	0	650
227001 Travel inland	0	0	0	0	0	0	1,786	0	0	1,786
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,399</b>	<b>0</b>	<b>0</b>	<b>5,399</b>	<b>0</b>	<b>6,135</b>	<b>0</b>	<b>0</b>	<b>6,135</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	4,001	0	0	4,001	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	2,240	0	0	2,240	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>0</b>	<b>6,241</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,640</b>	<b>0</b>	<b>0</b>	<b>11,640</b>	<b>0</b>	<b>11,635</b>	<b>0</b>	<b>0</b>	<b>11,635</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	3,599	0	3,599	0	0	0	0	0

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

**Workplan : Finance**

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

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

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

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

**Workplan : Statutory Bodies**

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

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,916</b>	<b>9,500</b>	<b>16,435</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	935	0	0	935	0	935	0	0	935
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,435</b>	<b>0</b>	<b>0</b>	<b>6,435</b>	<b>0</b>	<b>6,435</b>	<b>0</b>	<b>0</b>	<b>6,435</b>
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	196	0	0	196	0	0	0	0	0
227001 Travel inland	0	9,804	0	0	9,804	0	10,000	0	0	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,435</b>	<b>0</b>	<b>0</b>	<b>16,435</b>	<b>0</b>	<b>16,435</b>	<b>0</b>	<b>0</b>	<b>16,435</b>
03 Capital Purchases										
<b>138272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	481	0	481	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>16,435</b>	<b>481</b>	<b>0</b>	<b>16,916</b>	<b>0</b>	<b>16,435</b>	<b>0</b>	<b>0</b>	<b>16,435</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>16,435</b>	<b>481</b>	<b>0</b>	<b>16,916</b>	<b>0</b>	<b>16,435</b>	<b>0</b>	<b>0</b>	<b>16,435</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>650</b>	<b>500</b>	<b>650</b>
District Unconditional Grant (Non-Wage)	0	500	0
Locally Raised Revenues	650	0	650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2020/21**

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

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	650	0	0	650	0	650	0	0	650
<b>Total Cost of Output 01</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Workplan : Health**

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	700	650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>650</b>	<b>700</b>	<b>650</b>

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

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	650	0	0	650	0	650	0	0	650
<b>Total Cost of Output 02</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Health</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	650	350	650
Locally Raised Revenues	650	350	650
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>650</b>	<b>350</b>	<b>650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	0	650



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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>650</b>	<b>0</b>	<b>650</b>

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

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	650	0	0	650	0	650	0	0	650
<b>Total Cost of Output 05</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Education</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

**Workplan : Roads and Engineering**

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

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

**0481 District, Urban and Community Access Roads**

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

**Workplan : Natural Resources**

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

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221002 Workshops and Seminars	0	325	0	0	325	0	325	0	0	325
<b>Total Cost of Output 09</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>

**Workplan : Community Based Services**

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

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	532	0	0	532	0	532	0	0	532
227001 Travel inland	0	0	0	0	0	0	1,605	0	0	1,605
227002 Travel abroad	0	1,605	0	0	1,605	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312211 Office Equipment	0	0	3,606	0	3,606	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,606</b>	<b>0</b>	<b>3,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312211 Office Equipment	0	0	0	0	0	0	0	21,693	0	21,693
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,693</b>	<b>0</b>	<b>21,693</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,606</b>	<b>0</b>	<b>3,606</b>	<b>0</b>	<b>0</b>	<b>21,693</b>	<b>0</b>	<b>21,693</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,137</b>	<b>3,606</b>	<b>0</b>	<b>5,743</b>	<b>0</b>	<b>2,137</b>	<b>21,693</b>	<b>0</b>	<b>23,830</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,137</b>	<b>3,606</b>	<b>0</b>	<b>5,743</b>	<b>0</b>	<b>2,137</b>	<b>21,693</b>	<b>0</b>	<b>23,830</b>

**SubCounty/Town Council/Division: Ngogwe**

**Workplan : Planning**

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

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

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,103</b>	<b>11,977</b>	<b>14,661</b>
District Unconditional Grant (Non-Wage)	14,682	6,406	14,661
Locally Raised Revenues	4,421	5,571	0

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Development Revenues</i>	1,411	1,411	3,081
District Discretionary Development Equalization Grant	1,411	1,411	3,081
<b>Total Revenue Shares</b>	<b>20,514</b>	<b>13,388</b>	<b>17,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,103	11,977	14,661
<i>Development Expenditure</i>			
Domestic Development	1,411	1,411	3,081
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,514</b>	<b>13,388</b>	<b>17,742</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221006 Commissions and related charges	0	1,221	0	0	1,221	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,217	0	0	1,217	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000	0	5,073	0	0	5,073
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	238	0	0	238
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,438</b>	<b>0</b>	<b>0</b>	<b>10,438</b>	<b>0</b>	<b>8,711</b>	<b>0</b>	<b>0</b>	<b>8,711</b>
<b>138105 Public Information Dissemination</b>										
222001 Telecommunications	0	250	0	0	250	0	250	0	0	250
<b>Total Cost of Output 05</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	5,471	0	0	5,471	0	5,200	0	0	5,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,471</b>	<b>0</b>	<b>0</b>	<b>5,471</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	400	0	0	400	0	500	0	0	500
<b>Total Cost of Output 13</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>0</b>	<b>16,559</b>	<b>0</b>	<b>14,661</b>	<b>0</b>	<b>0</b>	<b>14,661</b>

**Vote:582 Buikwe District**

**FY 2020/21**

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

**Workplan : Finance**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,023</b>	<b>6,137</b>	<b>6,023</b>
District Unconditional Grant (Non-Wage)	3,000	1,871	3,000
Locally Raised Revenues	3,023	4,266	3,023
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,023</b>	<b>6,137</b>	<b>6,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,023	6,137	6,023
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,023</b>	<b>6,137</b>	<b>6,023</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	1,023	0	0	1,023	0	1,023	0	0	1,023
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,023</b>	<b>0</b>	<b>0</b>	<b>1,023</b>	<b>0</b>	<b>1,023</b>	<b>0</b>	<b>0</b>	<b>1,023</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148107 Sector Capacity Development</b>										
227001 Travel inland	0	700	0	0	700	0	700	0	0	700
<b>Total Cost of Output 07</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>6,023</b>	<b>0</b>	<b>0</b>	<b>6,023</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,175</b>	<b>6,616</b>	<b>8,292</b>
Locally Raised Revenues	9,175	6,616	8,292
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,175</b>	<b>6,616</b>	<b>8,292</b>



**Vote:582 Buikwe District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,175	6,616	8,292
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,175</b>	<b>6,616</b>	<b>8,292</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	175	0	0	175	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,175</b>	<b>0</b>	<b>0</b>	<b>2,175</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,292	0	0	1,292
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,292</b>	<b>0</b>	<b>0</b>	<b>1,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,175</b>	<b>0</b>	<b>0</b>	<b>9,175</b>	<b>0</b>	<b>8,292</b>	<b>0</b>	<b>0</b>	<b>8,292</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,175</b>	<b>0</b>	<b>0</b>	<b>9,175</b>	<b>0</b>	<b>8,292</b>	<b>0</b>	<b>0</b>	<b>8,292</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,175</b>	<b>0</b>	<b>0</b>	<b>9,175</b>	<b>0</b>	<b>8,292</b>	<b>0</b>	<b>0</b>	<b>8,292</b>

**Workplan : Production and Marketing**

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,920	1,905	2,400
District Unconditional Grant (Non-Wage)	2,400	1,705	2,400
Locally Raised Revenues	520	200	0

**Vote:582 Buikwe District**

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<i>Development Revenues</i>	<b>3,806</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,806	0	0
<b>Total Revenue Shares</b>	<b>6,726</b>	<b>1,905</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,920	1,905	2,400
<i>Development Expenditure</i>			
Domestic Development	3,806	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,726</b>	<b>1,905</b>	<b>2,400</b>

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221002 Workshops and Seminars	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**0182 District Production Services**

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

**Workplan : Health**

**Vote:582 Buikwe District**

**FY 2020/21**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,230	100	450
District Unconditional Grant (Non-Wage)	450	100	450
Locally Raised Revenues	780	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,230	100	450
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,230	100	450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,230	100	450

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

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,230	0	0	1,230	0	450	0	0	450
<b>Total Cost of Output 02</b>	0	1,230	0	0	1,230	0	450	0	0	450
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,230	0	0	1,230	0	450	0	0	450
<b>Total cost of Health Management and Supervision</b>	0	1,230	0	0	1,230	0	450	0	0	450
<b>Total cost of Health</b>	0	1,230	0	0	1,230	0	450	0	0	450

**Workplan : Education**

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

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

**FY 2020/21**

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

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

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	325	0	0	325	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,915	20,498	0

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District Discretionary Development Equalization Grant	20,915	20,498	0
<b>Total Revenue Shares</b>	<b>20,915</b>	<b>20,498</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,915	20,498	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,915</b>	<b>20,498</b>	<b>0</b>

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

**0481 District, Urban and Community Access Roads**

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

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	130	0	0
Locally Raised Revenues	130	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>130</b>	<b>0</b>	<b>0</b>

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**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	130	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130</b>	<b>0</b>	<b>0</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	130	0	0	130	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,488</b>	<b>2,407</b>	<b>2,531</b>
District Unconditional Grant (Non-Wage)	2,531	1,450	2,531
Locally Raised Revenues	957	957	0
<i>Development Revenues</i>	<b>4,614</b>	<b>4,614</b>	<b>27,733</b>
District Discretionary Development Equalization Grant	4,614	4,614	27,733
<b>Total Revenue Shares</b>	<b>8,102</b>	<b>7,021</b>	<b>30,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,488	2,407	2,531
<b>Development Expenditure</b>			
Domestic Development	4,614	4,614	27,733
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,102</b>	<b>7,021</b>	<b>30,264</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
224001 Medical and Agricultural supplies	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	531	0	0	531
227001 Travel inland	0	2,388	0	0	2,388	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>0</b>	<b>2,388</b>	<b>0</b>	<b>2,531</b>	<b>0</b>	<b>0</b>	<b>2,531</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>0</b>	<b>2,531</b>	<b>0</b>	<b>0</b>	<b>2,531</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312211 Office Equipment	0	0	4,614	0	4,614	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,614</b>	<b>0</b>	<b>4,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**108175 Non Standard Service Delivery Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,733	0	27,733
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,733</b>	<b>0</b>	<b>27,733</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,614</b>	<b>0</b>	<b>4,614</b>	<b>0</b>	<b>0</b>	<b>27,733</b>	<b>0</b>	<b>27,733</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,488</b>	<b>4,614</b>	<b>0</b>	<b>8,102</b>	<b>0</b>	<b>2,531</b>	<b>27,733</b>	<b>0</b>	<b>30,264</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,488</b>	<b>4,614</b>	<b>0</b>	<b>8,102</b>	<b>0</b>	<b>2,531</b>	<b>27,733</b>	<b>0</b>	<b>30,264</b>