

Vote:590 Buvuma District**FY 2019/20****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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	308,938	146,287	348,238
o/w Higher Local Government	106,110	37,890	145,825
o/w Lower Local Government	202,828	108,397	202,413
Discretionary Government Transfers	2,582,210	1,993,529	2,616,834
o/w Higher Local Government	2,186,217	1,664,528	2,187,024
o/w Lower Local Government	395,993	329,001	429,809
Conditional Government Transfers	5,890,603	4,793,143	6,796,886
o/w Higher Local Government	5,890,603	4,793,143	6,796,886
o/w Lower Local Government	0	0	0
Other Government Transfers	1,976,818	1,271,529	2,137,315
o/w Higher Local Government	1,976,818	1,221,529	2,137,315
o/w Lower Local Government	0	50,000	0
External Financing	40,500	17,886	66,000
o/w Higher Local Government	40,500	17,886	66,000
o/w Lower Local Government	0	0	0
Grand Total	10,799,068	8,222,374	11,965,273
o/w Higher Local Government	10,200,248	7,734,976	11,333,051
o/w Lower Local Government	598,821	487,398	632,222

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,469,813	1,903,951	2,602,477
o/w Higher Local Government	2,022,821	1,565,182	2,168,466
o/w Lower Local Government	446,992	338,770	434,011
Finance	137,965	104,831	170,880
o/w Higher Local Government	80,100	59,128	90,515
o/w Lower Local Government	57,865	45,702	80,365
Statutory Bodies	322,012	227,162	338,252

Vote:590 Buvuma District

FY 2019/20

o/w Higher Local Government	250,166	175,136	245,406
o/w Lower Local Government	71,846	52,026	92,846
Production and Marketing	1,204,150	855,899	1,717,977
o/w Higher Local Government	1,182,032	854,999	1,699,977
o/w Lower Local Government	22,118	900	18,000
Health	2,218,049	1,566,719	3,147,091
o/w Higher Local Government	2,218,049	1,566,719	3,147,091
o/w Lower Local Government	0	0	0
Education	2,822,729	2,341,704	2,614,372
o/w Higher Local Government	2,822,729	2,341,704	2,614,372
o/w Lower Local Government	0	0	0
Roads and Engineering	792,878	601,910	579,254
o/w Higher Local Government	792,878	601,910	579,254
o/w Lower Local Government	0	0	0
Water	484,923	475,642	444,170
o/w Higher Local Government	484,923	475,642	444,170
o/w Lower Local Government	0	0	0
Natural Resources	14,320	8,497	16,349
o/w Higher Local Government	14,320	8,497	16,349
o/w Lower Local Government	0	0	0
Community Based Services	272,577	102,240	255,616
o/w Higher Local Government	272,577	102,240	248,616
o/w Lower Local Government	0	0	7,000
Planning	44,353	24,970	53,301
o/w Higher Local Government	44,353	24,970	53,301
o/w Lower Local Government	0	0	0
Internal Audit	15,300	8,850	14,500
o/w Higher Local Government	15,300	8,850	14,500
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	11,035
o/w Higher Local Government	0	0	11,035

Vote:590 Buvuma District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	10,799,068	8,222,374	11,965,273
<i>o/w Higher Local Government</i>	<i>10,200,248</i>	<i>7,784,976</i>	<i>11,333,051</i>
<i>o/w: Wage:</i>	<i>5,103,342</i>	<i>3,845,890</i>	<i>5,667,283</i>
<i>Non-Wage Reccurent:</i>	<i>3,406,404</i>	<i>2,221,513</i>	<i>3,942,837</i>
<i>Domestic Devt:</i>	<i>1,650,001</i>	<i>1,699,687</i>	<i>1,656,931</i>
<i>External Financing:</i>	<i>40,500</i>	<i>17,886</i>	<i>66,000</i>
<i>o/w Lower Local Government</i>	<i>598,821</i>	<i>437,398</i>	<i>632,222</i>
<i>o/w: Wage:</i>	<i>134,449</i>	<i>101,375</i>	<i>168,542</i>
<i>Non-Wage Reccurent:</i>	<i>338,499</i>	<i>210,150</i>	<i>338,377</i>
<i>Domestic Devt:</i>	<i>125,873</i>	<i>125,873</i>	<i>125,304</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:590 Buvuma District

FY 2019/20

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	308,938	146,017	348,238
Application Fees	8,300	3,319	14,755
Business licenses	26,768	17,559	33,588
Local Hotel Tax	2,750	241	3,750
Local Services Tax	7,885	19,746	7,885
Market /Gate Charges	56,440	43,622	56,440
Other Fees and Charges	21,320	17,958	41,320
Other licenses	59,321	17,390	64,321
Park Fees	20,899	0	20,899
Registration of Businesses	105,256	26,183	105,281
2a. Discretionary Government Transfers	2,582,210	1,993,529	2,616,834
District Discretionary Development Equalization Grant	170,457	170,417	172,225
District Unconditional Grant (Non-Wage)	518,749	389,062	506,250
District Unconditional Grant (Wage)	1,685,492	1,271,339	1,699,132
Urban Discretionary Development Equalization Grant	26,156	26,156	25,505
Urban Unconditional Grant (Non-Wage)	46,908	35,181	45,180
Urban Unconditional Grant (Wage)	134,449	101,375	168,542
2b. Conditional Government Transfer	5,890,603	4,793,143	6,796,886
Sector Conditional Grant (Wage)	3,417,850	2,574,551	3,968,151
Sector Conditional Grant (Non-Wage)	700,251	494,675	970,083
Sector Development Grant	1,557,109	1,557,109	1,525,404
Transitional Development Grant	21,053	21,053	29,802
Pension for Local Governments	31,816	23,862	40,923
Gratuity for Local Governments	162,524	121,893	262,524
2c. Other Government Transfer	1,976,818	1,221,139	2,137,315
Support to PLE (UNEB)	7,000	3,239	6,500
Uganda Road Fund (URF)	787,878	599,160	577,254
Uganda Women Entrepreneurship Program(UWEP)	88,400	74,753	0
Vegetable Oil Development Project	200,000	92,534	600,000
Youth Livelihood Programme (YLP)	155,540	8,059	99,500
Micro Projects under Luwero Rwenzori Development Programme	0	0	118,061
Makerere University Walter Reed Project (MUWRP)	673,000	361,773	673,000
Neglected Tropical Diseases (NTDs)	65,000	81,620	63,000
3. External Financing	40,500	17,886	66,000

Vote:590 Buvuma District

FY 2019/20

United Nations Children Fund (UNICEF)	40,500	17,886	66,000
Total Revenues shares	10,799,068	8,171,714	11,965,273

Vote:590 Buvuma District

FY 2019/20

Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,006,036	1,498,672	2,121,923
District Unconditional Grant (Non-Wage)	94,104	71,078	86,244
District Unconditional Grant (Wage)	1,685,492	1,271,339	1,699,132
Gratuity for Local Governments	162,524	121,893	262,524
Locally Raised Revenues	32,100	10,500	33,100
Pension for Local Governments	31,816	23,862	40,923
Development Revenues	16,785	16,510	46,543
District Discretionary Development Equalization Grant	15,685	15,685	7,243
District Unconditional Grant (Non-Wage)	1,100	825	5,000
Locally Raised Revenues	0	0	24,300
Transitional Development Grant	0	0	10,000
Total Revenues shares	2,022,821	1,515,182	2,168,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,685,492	1,258,323	1,699,132
Non Wage	320,544	203,868	422,791
Development Expenditure			
Domestic Development	16,785	8,723	46,543
External Financing	0	0	0
Total Expenditure	2,022,821	1,470,913	2,168,466

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

1381 District and Urban Administration

Vote:590 Buvuma District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	8,242	0	0	8,242	0	14,797	0	0	14,797
221002 Workshops and Seminars	0	0	0	0	0	0	3,731	0	0	3,731
221009 Welfare and Entertainment	0	0	0	0	0	0	8,280	0	0	8,280
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,676	0	0	2,676
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	597	0	0	597	0	500	0	0	500
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	22,582	0	0	22,582	0	17,151	0	0	17,151
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,543	0	0	17,543
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	5,145	0	0	5,145
Total Cost of output138101	0	48,021	0	0	48,021	0	82,223	0	0	82,223
138102 Human Resource Management Services										
211101 General Staff Salaries	1,685,492	0	0	0	1,685,492	1,699,132	0	0	0	1,699,132
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
212105 Pension for Local Governments	0	31,816	0	0	31,816	0	40,923	0	0	40,923
212107 Gratuity for Local Governments	0	162,524	0	0	162,524	0	262,524	0	0	262,524
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	918	0	0	918
221011 Printing, Stationery, Photocopying and Binding	0	1,603	0	0	1,603	0	1,000	0	0	1,000
227001 Travel inland	0	7,800	0	0	7,800	0	6,750	0	0	6,750
Total Cost of output138102	1,685,492	214,843	0	0	1,900,334	1,699,132	312,115	0	0	2,011,247
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	5,828	0	5,828
221003 Staff Training	0	0	0	0	0	0	0	1,415	0	1,415
Total Cost of output138103	0	0	0	0	0	0	0	7,243	0	7,243
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,000	0	0	4,000	0	3,600	0	0	3,600
Total Cost of output138104	0	4,000	0	0	4,000	0	3,600	0	0	3,600
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

Vote:590 Buvuma District

FY 2019/20

222001 Telecommunications	0	320	0	0	320	0	488	0	0	488
227001 Travel inland	0	2,180	0	0	2,180	0	2,440	0	0	2,440
Total Cost of output138105	0	2,500	0	0	2,500	0	3,928	0	0	3,928

138106 Office Support services

221001 Advertising and Public Relations	0	2,800	0	0	2,800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,448	0	0	1,448	0	0	0	0	0
223001 Property Expenses	0	20,000	0	0	20,000	0	4,132	0	0	4,132
223004 Guard and Security services	0	2,500	0	0	2,500	0	0	0	0	0
223005 Electricity	0	7,200	0	0	7,200	0	2,000	0	0	2,000
223006 Water	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of output138106	0	35,748	0	0	35,748	0	8,132	0	0	8,132

138108 Assets and Facilities Management

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,650	0	0	3,650	0	0	0	0	0
Total Cost of output138108	0	4,650	0	0	4,650	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,050	0	0	1,050
227001 Travel inland	0	1,500	0	0	1,500	0	840	0	0	840
Total Cost of output138111	0	2,500	0	0	2,500	0	1,890	0	0	1,890

138112 Information collection and management

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

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,680	0	0	3,680	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output138113	0	6,680	0	0	6,680	0	8,300	0	0	8,300

Total Cost of Higher LG Services	1,685,492	320,544	0	0	2,006,036	1,699,132	422,791	7,243	0	2,129,166
---	------------------	----------------	----------	----------	------------------	------------------	----------------	--------------	----------	------------------

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

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,074	0	7,074	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,800	0	9,800

Vote:590 Buvuma District

FY 2019/20

Total for LCIII: Buvuma Town Council		County: Buvuma								9,800
<i>LCII: Buwanga Ward</i>	<i>Old Administration block</i>	<i>Building Construction - Offices-248</i>	<i>Source: Locally Raised Revenues</i>						<i>9,800</i>	
312104 Other Structures	0	0	8,611	0	8,611	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Buvuma Town Council		County: Buvuma								10,000
<i>LCII: Buwanga Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Transitional Development Grant</i>						<i>10,000</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Buvuma Town Council		County: Buvuma								13,000
<i>LCII: Buwanga Ward</i>	<i>District Headquarter</i>	<i>Machinery and Equipment - Cameras-1016</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>1,000</i>	
<i>LCII: Buwanga Ward</i>	<i>Distrit Headquarters</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Locally Raised Revenues</i>						<i>12,000</i>	
312203 Furniture & Fixtures	0	0	1,100	0	1,100	0	0	6,500	0	6,500
Total for LCIII: Buvuma Town Council		County: Buvuma								6,500
<i>LCII: Buwanga Ward</i>	<i>District HEadquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>1,000</i>	
<i>LCII: Buwanga Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>						<i>3,000</i>	
<i>LCII: Buwanga Ward</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Locally Raised Revenues</i>						<i>2,500</i>	
Total Cost of output138172	0	0	16,785	0	16,785	0	0	39,300	0	39,300
Total Cost of Capital Purchases	0	0	16,785	0	16,785	0	0	39,300	0	39,300
Total cost of District and Urban Administration	1,685,492	320,544	16,785	0	2,022,821	1,699,132	422,791	46,543	0	2,168,466
Total cost of Administration	1,685,492	320,544	16,785	0	2,022,821	1,699,132	422,791	46,543	0	2,168,466

Vote:590 Buvuma District

FY 2019/20

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,100	59,128	90,515
District Unconditional Grant (Non-Wage)	65,000	48,750	61,000
Locally Raised Revenues	15,100	10,378	29,515
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	80,100	59,128	90,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,100	56,080	90,515
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80,100	56,080	90,515

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
221009 Welfare and Entertainment	0	1,160	0	0	1,160	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	17,540	0	0	17,540	0	19,485	0	0	19,485
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,660	0	0	8,660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148101	0	28,360	0	0	28,360	0	30,485	0	0	30,485

Vote:590 Buvuma District

FY 2019/20

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	720	0	0	720	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,005	0	0	1,005
227001 Travel inland	0	11,640	0	0	11,640	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	6,555	0	0	6,555
Total Cost of output148102	0	15,360	0	0	15,360	0	16,860	0	0	16,860

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,749	0	0	1,749
227001 Travel inland	0	1,000	0	0	1,000	0	3,721	0	0	3,721
Total Cost of output148103	0	1,000	0	0	1,000	0	6,670	0	0	6,670

148105 LG Accounting Services

227001 Travel inland	0	1,380	0	0	1,380	0	2,500	0	0	2,500
Total Cost of output148105	0	1,380	0	0	1,380	0	2,500	0	0	2,500

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	5,300	0	0	5,300	0	0	0	0	0
221009 Welfare and Entertainment	0	5,075	0	0	5,075	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,540	0	0	1,540	0	2,102	0	0	2,102
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227001 Travel inland	0	13,585	0	0	13,585	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,538	0	0	15,538
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	4,000	0	0	4,000	0	1,560	0	0	1,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,080	0	0	2,080
Total Cost of output148108	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Total Cost of Higher LG Services	0	80,100	0	0	80,100	0	90,515	0	0	90,515
Total cost of Financial Management and Accountability(LG)	0	80,100	0	0	80,100	0	90,515	0	0	90,515
Total cost of Finance	0	80,100	0	0	80,100	0	90,515	0	0	90,515

Vote:590 Buvuma District

FY 2019/20

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250,166	175,136	245,406
District Unconditional Grant (Non-Wage)	215,166	161,374	213,406
Locally Raised Revenues	35,000	13,762	32,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	250,166	175,136	245,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250,166	63,790	245,406
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250,166	63,790	245,406

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	159,154	0	0	159,154	0	16,620	0	0	16,620
213004 Gratuity Expenses	0	0	0	0	0	0	136,174	0	0	136,174
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	33,360	0	0	33,360	0	32,621	0	0	32,621
Total Cost of output138201	0	197,414	0	0	197,414	0	189,014	0	0	189,014

Vote:590 Buvuma District

FY 2019/20

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138202	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,640	0	0	7,640
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,342	0	0	1,342
221011 Printing, Stationery, Photocopying and Binding	0	1,106	0	0	1,106	0	395	0	0	395
227001 Travel inland	0	1,000	0	0	1,000	0	1,140	0	0	1,140
Total Cost of output138203	0	11,606	0	0	11,606	0	11,247	0	0	11,247

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	449	0	0	449	0	6,049	0	0	6,049
Total Cost of output138204	0	6,249	0	0	6,249	0	6,649	0	0	6,649

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	8,640	0	0	8,640
221009 Welfare and Entertainment	0	800	0	0	800	0	1,560	0	0	1,560
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,496	0	0	1,496	0	3,696	0	0	3,696
Total Cost of output138205	0	13,896	0	0	13,896	0	13,896	0	0	13,896

138206 LG Political and executive oversight

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138206	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	15,300	0	0	15,300
221009 Welfare and Entertainment	0	3,760	0	0	3,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,640	0	0	1,640	0	2,700	0	0	2,700
Total Cost of output138207	0	15,000	0	0	15,000	0	18,600	0	0	18,600

Total Cost of Higher LG Services	0	250,166	0	0	250,166	0	245,406	0	0	245,406
Total cost of Local Statutory Bodies	0	250,166	0	0	250,166	0	245,406	0	0	245,406
Total cost of Statutory Bodies	0	250,166	0	0	250,166	0	245,406	0	0	245,406

Vote:590 Buvuma District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,097,870	770,837	1,622,587
District Unconditional Grant (Non-Wage)	2,000	1,500	0
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	200,000	92,534	600,000
Sector Conditional Grant (Non-Wage)	206,783	155,087	284,917
Sector Conditional Grant (Wage)	687,087	521,715	735,670
Development Revenues	84,162	84,162	77,390
Sector Development Grant	84,162	84,162	77,390
Total Revenues shares	1,182,032	854,999	1,699,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	687,087	521,715	735,670
Non Wage	410,783	139,558	886,917
Development Expenditure			
Domestic Development	84,162	19,918	77,390
External Financing	0	0	0
Total Expenditure	1,182,032	681,192	1,699,977

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	687,087	0	0	0	687,087	735,670	0	0	0	735,670
211103 Allowances (Incl. Casuals, Temporary)	0	6,134	0	0	6,134	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,265	0	0	8,265
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:590 Buvuma District

FY 2019/20

221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	8,600	0	0	8,600
221011 Printing, Stationery, Photocopying and Binding	0	11,320	0	0	11,320	0	5,400	0	0	5,400
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	600	0	0	600
226001 Insurances	0	0	0	0	0	0	6,400	0	0	6,400
227001 Travel inland	0	140,000	0	0	140,000	0	197,152	0	0	197,152
227002 Travel abroad	0	0	0	0	0	0	8,164	0	0	8,164
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	15,147	0	0	15,147
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	8,625	0	0	8,625
Total Cost of output018101	687,087	182,454	0	0	869,541	735,670	268,753	0	0	1,004,423
Total Cost of Higher LG Services	687,087	182,454	0	0	869,541	735,670	268,753	0	0	1,004,423

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

018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,900	0	2,900	0	0	0	0	0
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	25,000	0	25,000

Total for LCIII: Buvuma Town Council County: Buvuma **25,000**

LCII: Buwanga Ward Buvuma district Headquarters Laptops Source: Sector Development Grant 22,000

LCII: Buwanga Ward District Headquarter Projector Source: Sector Development Grant 3,000

312214 Laboratory and Research Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312301 Cultivated Assets	0	0	19,107	0	19,107	0	0	32,856	0	32,856

Total for LCIII: Buvuma Town Council County: Buvuma **32,856**

LCII: Buwanga Ward Buvuma Cultivated Assets Source: Sector Development Grant - Plantation-424 32,856

Total Cost of output018175 0 0 58,008 0 58,008 0 0 57,856 0 57,856

Total Cost of Capital Purchases 0 0 58,008 0 58,008 0 0 57,856 0 57,856

Total cost of Agricultural Extension Services 687,087 182,454 58,008 0 927,549 735,670 268,753 57,856 0 1,062,279

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

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

Vote:590 Buvuma District

FY 2019/20

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

018207 Tsetse vector control and commercial insects farm promotion

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

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	22,200	0	0	22,200	0	63,000	0	0	63,000
221002 Workshops and Seminars	0	0	0	0	0	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	45,000	0	0	45,000
224006 Agricultural Supplies	0	0	0	0	0	0	24,000	0	0	24,000
227001 Travel inland	0	78,000	0	0	78,000	0	163,000	0	0	163,000
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	90,000	0	0	90,000	0	150,000	0	0	150,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	9,800	0	0	9,800	0	0	0	0	0
Total Cost of output018208	0	204,000	0	0	204,000	0	600,000	0	0	600,000

018211 Livestock Health and Marketing

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

018212 District Production Management Services

221009 Welfare and Entertainment	0	630	0	0	630	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	10,164	0	0	10,164
Total Cost of output018212	0	9,030	0	0	9,030	0	10,164	0	0	10,164
Total Cost of Higher LG Services	0	221,030	0	0	221,030	0	618,164	0	0	618,164

Vote:590 Buvuma District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	15,154	0	15,154	0	0	0	0	0
Total Cost of output018275	0	0	15,154	0	15,154	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	19,534	0	19,534
Total for LCIII: Buvuma Town Council	County: Buvuma				19,534					
<i>LCII: Buwanga Ward</i>	<i>Buvuma District Headquarters</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>				<i>19,534</i>		
Total Cost of output018284	0	0	11,000	0	11,000	0	0	19,534	0	19,534
Total Cost of Capital Purchases	0	0	26,154	0	26,154	0	0	19,534	0	19,534
Total cost of District Production Services	0	221,030	26,154	0	247,185	0	618,164	19,534	0	637,698

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301	0	1,000	0	0	1,000	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	799	0	0	799	0	0	0	0	0
Total Cost of output018303	0	799	0	0	799	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018304	0	3,500	0	0	3,500	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0
018307 Sector Capacity Development										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0

Vote:590 Buvuma District

FY 2019/20

Total Cost of output018307	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	7,299	0	0	7,299	0	0	0	0	0
Total cost of District Commercial Services	0	7,299	0	0	7,299	0	0	0	0	0
Total cost of Production and Marketing	687,087	410,783	84,162	0	1,182,032	735,670	886,917	77,390	0	1,699,977

Vote:590 Buvuma District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,114,480	1,476,124	2,350,895
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	2,000	500	3,000
Other Transfers from Central Government	738,000	443,394	736,000
Sector Conditional Grant (Non-Wage)	69,017	51,763	126,909
Sector Conditional Grant (Wage)	1,303,463	978,968	1,482,986
Development Revenues	103,569	90,594	796,196
District Discretionary Development Equalization Grant	49,518	48,657	41,198
External Financing	30,000	17,886	65,000
Sector Development Grant	24,052	24,052	689,998
Total Revenues shares	2,218,049	1,566,719	3,147,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,303,463	964,679	1,482,986
Non Wage	811,017	451,652	867,909
Development Expenditure			
Domestic Development	73,569	300	731,196
External Financing	30,000	0	65,000
Total Expenditure	2,218,049	1,416,630	3,147,091

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,000	0	0	23,000
Total Cost of output088101	0	0	0	0	0	0	63,000	0	0	63,000

Vote:590 Buvuma District

FY 2019/20

088105 Health and Hygiene Promotion

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	28,600	0	0	28,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000	0	0	0	0	0
Total Cost of output088105	0	50,000	0	0	50,000	0	0	0	0	0

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,321	0	0	1,321
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,200	0	0	4,200
227001 Travel inland	0	15,000	0	0	15,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088106	0	17,000	0	0	17,000	0	29,321	0	0	29,321
Total Cost of Higher LG Services	0	67,000	0	0	67,000	0	92,321	0	0	92,321

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

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	3,562	0	0	3,562	0	5,011	0	0	5,011
--	---	-------	---	---	-------	---	-------	---	---	-------

Total for LCIII: Missing Subcounty County: Missing County **5,011**

LCII: Missing Parish LINGIRA Source: Sector Conditional Grant (Non-Wage) 5,011
YOUTH WITH A MISSION

Total Cost of output088153	0	3,562	0	0	3,562	0	5,011	0	0	5,011
-----------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	49,504	0	0	49,504	0	97,577	0	0	97,577
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Missing Subcounty County: Missing County **97,577**

LCII: Missing Parish BUGAYA Source: Sector Conditional Grant (Non-Wage) 12,431
HEALTH CENTRE III

LCII: Missing Parish BUSAMUZI Source: Sector Conditional Grant (Non-Wage) 12,431
HEALTH CENTRE III

LCII: Missing Parish BUVUMA Source: Sector Conditional Grant (Non-Wage) 32,705
HEALTH CENTRE IV

LCII: Missing Parish BUWOOYA Source: Sector Conditional Grant (Non-Wage) 4,597
HEALTH CENTRE II

Vote:590 Buvuma District

FY 2019/20

LCII: Missing Parish	BWEEMA HEALTH CENTRE 11	Source: Sector Conditional Grant (Non-Wage)	4,597
LCII: Missing Parish	LUBYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,597
LCII: Missing Parish	LUKALE HC II	Source: Sector Conditional Grant (Non-Wage)	4,597
LCII: Missing Parish	LWAJJE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,597
LCII: Missing Parish	NAMATALE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	12,431
LCII: Missing Parish	NKATA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,597

Total Cost of output088154	0	49,504	0	0	49,504	0	97,577	0	0	97,577
Total Cost of Lower Local Services	0	53,065	0	0	53,065	0	102,588	0	0	102,588

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

088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
--	---	---	---	---	---	---	---	-------	---	-------

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

LCII: Ddembe Parish	Lwajje HC II	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	3,000
---------------------	--------------	---	----------------------------------	-------

281504 Monitoring, Supervision & Appraisal of capital works	0	0	960	0	960	0	0	47,000	0	47,000
---	---	---	-----	---	-----	---	---	--------	---	--------

Total for LCIII: Lwajje Sub-county	County: Buvuma									47,000
---	-----------------------	--	--	--	--	--	--	--	--	---------------

LCII: Ddembe Parish	LWAJJE HC II	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	47,000
---------------------	--------------	--	----------------------------------	--------

312101 Non-Residential Buildings	0	0	72,609	0	72,609	0	0	600,000	0	600,000
----------------------------------	---	---	--------	---	--------	---	---	---------	---	---------

Total for LCIII: Lwajje Sub-county	County: Buvuma									600,000
---	-----------------------	--	--	--	--	--	--	--	--	----------------

LCII: Ddembe Parish	Lwajje HC II	Building Construction - Hospitals-230	Source: Sector Development Grant	600,000
---------------------	--------------	---------------------------------------	----------------------------------	---------

Total Cost of output088180	0	0	73,569	0	73,569	0	0	650,000	0	650,000
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	----------------	----------	----------------

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,198	0	41,198
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Vote:590 Buvuma District

FY 2019/20

Total for LCIII: Buwooya Sub-county		County: Buvuma						41,198			
<i>LCII: Buwooya Parish</i>	<i>Buwooya HC II</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,369</i>			
<i>LCII: Buwooya Parish</i>	<i>Buwooya HC II</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>38,829</i>			
Total Cost of output088182		0	0	0	0	0	0	41,198	0	41,198	
088183 OPD and other ward Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	39,998	0	39,998
Total for LCIII: Lyabaana Sub-county		County: Buvuma								15,000	
<i>LCII: Muwama Parish</i>	<i>Nkata HC II staff house</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>	
<i>LCII: Muwama Parish</i>	<i>Nkata HC II, Namatale HC III and Bugaya HC III</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: Sector Development Grant</i>							<i>7,000</i>	
Total for LCIII: Bweema Sub-county		County: Buvuma								13,998	
<i>LCII: Buziri Parish</i>	<i>Namatale HC III</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>							<i>13,998</i>	
Total for LCIII: Bugaya Sub-county		County: Buvuma								6,000	
<i>LCII: Bbuye Parish</i>	<i>Bugaya HC III</i>	<i>Building Construction - Roofing-255</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>	
Total for LCIII: Busamuzi Sub-county		County: Buvuma								5,000	
<i>LCII: Busamuzi</i>	<i>Busamuzi HC III</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>	
Total Cost of output088183		0	0	0	0	0	0	39,998	0	39,998	
Total Cost of Capital Purchases		0	0	73,569	0	73,569	0	0	731,196	0	731,196
Total cost of Primary Healthcare		0	120,065	73,569	0	193,634	0	194,909	731,196	0	926,105

Vote:590 Buvuma District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	1,303,463	0	0	0	1,303,463	1,482,986	0	0	0	1,482,986
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,352	0	0	6,352	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088301	1,303,463	17,952	0	0	1,321,415	1,482,986	0	0	0	1,482,986
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	331,857	0	0	331,857	0	500,000	0	40,000	540,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	75,000	0	0	75,000
221014 Bank Charges and other Bank related costs	0	1,243	0	0	1,243	0	1,000	0	0	1,000
227001 Travel inland	0	339,900	0	0	339,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	97,000	0	25,000	122,000
Total Cost of output088302	0	673,000	0	0	673,000	0	673,000	0	65,000	738,000
Total Cost of Higher LG Services	1,303,463	690,952	0	0	1,994,415	1,482,986	673,000	0	65,000	2,220,986
03 Capital Purchases										
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	30,000	30,000	0	0	0	0	0
Total Cost of output088375	0	0	0	30,000	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	30,000	30,000	0	0	0	0	0
Total cost of Health Management and Supervision	1,303,463	690,952	0	30,000	2,024,415	1,482,986	673,000	0	65,000	2,220,986
Total cost of Health	1,303,463	811,017	73,569	30,000	2,218,049	1,482,986	867,909	731,196	65,000	3,147,091

Vote:590 Buvuma District

FY 2019/20

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,801,578	1,320,553	2,249,172
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	2,000	0	4,000
Other Transfers from Central Government	7,000	3,239	6,500
Sector Conditional Grant (Non-Wage)	363,279	241,946	487,176
Sector Conditional Grant (Wage)	1,427,300	1,073,868	1,749,495
Development Revenues	1,021,150	1,021,150	365,200
Sector Development Grant	1,021,150	1,021,150	365,200
Total Revenues shares	2,822,729	2,341,704	2,614,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,427,300	1,048,864	1,749,495
Non Wage	374,279	246,682	499,676
Development Expenditure			
Domestic Development	1,021,150	481,152	365,200
External Financing	0	0	0
Total Expenditure	2,822,729	1,776,697	2,614,372

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,245,138	0	0	0	1,245,138	1,278,020	0	0	0	1,278,020
Total Cost of output078102	1,245,138	0	0	0	1,245,138	1,278,020	0	0	0	1,278,020
Total Cost of Higher LG Services	1,245,138	0	0	0	1,245,138	1,278,020	0	0	0	1,278,020

Vote:590 Buvuma District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	122,441	0	0	122,441	0	184,152	0	0	184,152
Total for LCIII: Buvuma Town Council	County: Buvuma									9,246
<i>LCII: Buwanga Ward</i>	<i>NAMUNYOLO</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,246</i>
Total for LCIII: Missing Subcounty	County: Missing County									174,906
<i>LCII: Missing Parish</i>	<i>BUGABO P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,714</i>
<i>LCII: Missing Parish</i>	<i>Bugaya.P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,614</i>
<i>LCII: Missing Parish</i>	<i>BUKAALI COMMUNITY</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,042</i>
<i>LCII: Missing Parish</i>	<i>BULONDO P.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>12,030</i>
<i>LCII: Missing Parish</i>	<i>BUWANZI P.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,702</i>
<i>LCII: Missing Parish</i>	<i>BUYUBA P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,598</i>
<i>LCII: Missing Parish</i>	<i>Kirewe P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,322</i>
<i>LCII: Missing Parish</i>	<i>KIRONGO P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>9,786</i>
<i>LCII: Missing Parish</i>	<i>Kitiko P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>16,314</i>
<i>LCII: Missing Parish</i>	<i>Kyanja P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,678</i>
<i>LCII: Missing Parish</i>	<i>LINGIRA P.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>11,526</i>
<i>LCII: Missing Parish</i>	<i>Lubya P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,834</i>
<i>LCII: Missing Parish</i>	<i>LUFU P.S.</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,806</i>
<i>LCII: Missing Parish</i>	<i>LUKOMA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,286</i>
<i>LCII: Missing Parish</i>	<i>MAWANGA P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,782</i>
<i>LCII: Missing Parish</i>	<i>Namakeba P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,546</i>
<i>LCII: Missing Parish</i>	<i>NAMATALE P.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>8,574</i>
<i>LCII: Missing Parish</i>	<i>Namiti P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,270</i>
<i>LCII: Missing Parish</i>	<i>St. Francis Bubanzi P/S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,482</i>
Total Cost of output078151	0	122,441	0	0	122,441	0	184,152	0	0	184,152
Total Cost of Lower Local Services	0	122,441	0	0	122,441	0	184,152	0	0	184,152
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	48,117	0	48,117	0	0	0	0	0
Total Cost of output078175	0	0	48,117	0	48,117	0	0	0	0	0
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000

Vote:590 Buvuma District

FY 2019/20

Total for LCIII: Buwooya Sub-county		County: Buvuma								10,000
<i>LCII: Buwooya Parish</i>	<i>bukaali primary school</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
312101 Non-Residential Buildings	0	0	120,367	0	120,367	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	322,134	0	322,134
Total for LCIII: Buwooya Sub-county		County: Buvuma								185,000
<i>LCII: Buwooya Parish</i>	<i>Bukaali primary school</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>185,000</i>
Total for LCIII: Nairambi Sub-county		County: Buvuma								50,878
<i>LCII: Buwanga Parish</i>	<i>Kitiko primary school</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>50,878</i>
Total for LCIII: Busamuzi Sub-county		County: Buvuma								86,256
<i>LCII: Mawanga Parish</i>	<i>bugabo p/s</i>		<i>Construction Services - Contractors-393</i>		<i>Source: Sector Development Grant</i>					<i>21,256</i>
<i>LCII: Mawanga Parish</i>	<i>Bugabo primary school</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>65,000</i>
Total Cost of output078180	0	0	120,367	0	120,367	0	0	332,134	0	332,134
Total Cost of Capital Purchases	0	0	168,484	0	168,484	0	0	332,134	0	332,134
Total cost of Pre-Primary and Primary Education	1,245,138	122,441	168,484	0	1,536,062	1,278,020	184,152	332,134	0	1,794,306

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	182,162	0	0	0	182,162	471,475	0	0	0	471,475
Total Cost of output078201	182,162	0	0	0	182,162	471,475	0	0	0	471,475
Total Cost of Higher LG Services	182,162	0	0	0	182,162	471,475	0	0	0	471,475

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

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	103,949	0	0	103,949	0	166,974	0	0	166,974
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Missing Subcounty **County: Missing County** **166,974**

LCII: Missing Parish *BUVUMA COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *139,887*

Vote:590 Buvuma District

FY 2019/20

<i>LCII: Missing Parish</i>	<i>LINGIRA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,627</i>
	<i>LIVING HOPE</i>		
	<i>SS</i>		
<i>LCII: Missing Parish</i>	<i>NAIRAMBI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,460</i>
	<i>SEED SS</i>		
Total Cost of output078251	0	103,949	0
Total Cost of Lower Local Services	0	103,949	0

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

078280 Secondary School Construction and Rehabilitation

312102 Residential Buildings	0	0	171,513	0	171,513	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	33,066	0	33,066

Total for LCIII: Nairambi Sub-county **County: Buvuma** **33,066**

<i>LCII: Buwanga Parish</i>	<i>Nairambi Seed Secondary school</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	<i>33,066</i>
Total Cost of output078280	0	0	171,513	0

078282 Teacher house construction

312102 Residential Buildings	0	0	633,799	0	633,799	0	0	0	0	0
312203 Furniture & Fixtures	0	0	32,354	0	32,354	0	0	0	0	0
Total Cost of output078282	0	0	666,153	0	666,153	0	0	0	0	0
Total Cost of Capital Purchases	0	0	837,667	0	837,667	0	0	33,066	0	33,066
Total cost of Secondary Education	182,162	103,949	837,667	0	1,123,778	471,475	166,974	33,066	0	671,515

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	962	0	0	962	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,850	0	0	14,850	0	36,228	0	0	36,228
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of output078401	0	29,312	0	0	29,312	0	41,728	0	0	41,728

078402 Monitoring and Supervision Secondary Education

223001 Property Expenses	0	52,957	0	0	52,957	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

Vote:590 Buvuma District

FY 2019/20

Total Cost of output078402	0	52,957	0	0	52,957	0	12,500	0	0	12,500
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output078403	0	30,000	0	0	30,000	0	30,000	0	0	30,000
078404 Sector Capacity Development										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output078404	0	9,000	0	0	9,000	0	0	0	0	0
078405 Education Management Services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,420	0	0	2,420	0	500	0	0	500
227001 Travel inland	0	15,270	0	0	15,270	0	40,300	0	0	40,300
227004 Fuel, Lubricants and Oils	0	6,930	0	0	6,930	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	23,522	0	0	23,522
Total Cost of output078405	0	26,620	0	0	26,620	0	64,322	0	0	64,322
Total Cost of Higher LG Services	0	147,889	0	0	147,889	0	148,550	0	0	148,550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output078472	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	147,889	15,000	0	162,889	0	148,550	0	0	148,550
Total cost of Education	1,427,300	374,279	1,021,150	0	2,822,729	1,749,495	499,676	365,200	0	2,614,372

Vote:590 Buvuma District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	792,878	601,910	579,254
District Unconditional Grant (Non-Wage)	1,000	750	0
Locally Raised Revenues	4,000	2,000	2,000
Other Transfers from Central Government	787,878	599,160	577,254
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	792,878	601,910	579,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	792,878	573,461	579,254
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	792,878	573,461	579,254

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	559	0	0	559	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960

Vote:590 Buvuma District

FY 2019/20

222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	22,100	0	0	22,100	0	33,040	0	0	33,040
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output048108	0	42,659	0	0	42,659	0	44,000	0	0	44,000

048109 Promotion of Community Based Management in Road Maintenance

228004 Maintenance – Other	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output048109	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	46,659	0	0	46,659	0	46,000	0	0	46,000

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

048151 Community Access Road Maintenance (LLS)

242003 Other	0	99,677	0	0	99,677	0	73,030	0	0	73,030
--------------	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Lubyia Sub-county **County: Buvuma** **5,117**

LCII: Namiti Parish Lubyia S/C Lubyia S/C Source: Other Transfers from Central Government 5,117

Total for LCIII: Lyabaana Sub-county **County: Buvuma** **5,806**

LCII: Muwama Parish Lyabaana S/C Lyabaana S/C Source: Other Transfers from Central Government 5,806

Total for LCIII: Bweema Sub-county **County: Buvuma** **8,567**

LCII: Buziri Parish Bweema S/C Bweema S/C Source: Other Transfers from Central Government 8,567

Total for LCIII: Buwooya Sub-county **County: Buvuma** **11,369**

LCII: Buwooya Parish Buwooya S/C Buwooya S/C Source: Other Transfers from Central Government 11,369

Total for LCIII: Nairambi Sub-county **County: Buvuma** **17,966**

LCII: Magyo Parish Nairambi S/C Nairambi S/C Source: Other Transfers from Central Government 17,966

Total for LCIII: Bugaya Sub-county **County: Buvuma** **4,891**

LCII: Bbuye Parish Bugaya S/C Bugaya S/C Source: Other Transfers from Central Government 4,891

Total for LCIII: Lwajje Sub-county **County: Buvuma** **3,900**

LCII: Ddembe Parish Lwajje S/C Lwajje S/C Source: Other Transfers from Central Government 3,900

Total for LCIII: Busamuzi Sub-county **County: Buvuma** **15,413**

LCII: Busamuzi Parish Busamuzi S/C Busamuzi S/C Source: Other Transfers from Central Government 15,413

Total Cost of output048151	0	99,677	0	0	99,677	0	73,030	0	0	73,030
-----------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

048156 Urban unpaved roads Maintenance (LLS)

242003 Other	0	157,542	0	0	157,542	0	115,456	0	0	115,456
--------------	---	---------	---	---	---------	---	---------	---	---	---------

Vote:590 Buvuma District

FY 2019/20

Total for LCIII: Buvuma Town Council		County: Buvuma								115,456	
<i>LCII: Walwanda Ward</i>	<i>Buvuma TC</i>	<i>Costs of Mechanical Imprest</i>	<i>Source: Other Transfers from Central Government</i>							4,800	
<i>LCII: Walwanda Ward</i>	<i>Buvuma TC</i>	<i>Periodic maintenance of 14kms of Urban roads</i>	<i>Source: Other Transfers from Central Government</i>							56,089	
<i>LCII: Walwanda Ward</i>	<i>Entire Town Council</i>	<i>Manual routine maintenance of 32kms of Urban roads</i>	<i>Source: Other Transfers from Central Government</i>							44,400	
<i>LCII: Walwanda Ward</i>	<i>Throughout the Town Council</i>	<i>Operation of Roads Office and supervision costs</i>	<i>Source: Other Transfers from Central Government</i>							10,167	
Total Cost of output048156		0	157,542	0	0	157,542	0	115,456	0	0	115,456
048158 District Roads Maintainence (URF)											
242003 Other		0	153,000	0	0	153,000	0	163,530	0	0	163,530
Total for LCIII: Buvuma Town Council		County: Buvuma								163,530	
<i>LCII: Buwanga Ward</i>	<i>Buvuma District</i>	<i>Routine manual maintenance of all district roads</i>	<i>Source: Other Transfers from Central Government</i>							163,530	
Total Cost of output048158		0	153,000	0	0	153,000	0	163,530	0	0	163,530
048159 District and Community Access Roads Maintenance											
242003 Other		0	303,000	0	0	303,000	0	151,000	0	0	151,000
Total for LCIII: Buvuma Town Council		County: Buvuma								6,000	
<i>LCII: Buwanga Ward</i>	<i>Various District roads</i>	<i>Culvert installation on various District roads</i>	<i>Source: Other Transfers from Central Government</i>							6,000	
Total for LCIII: Buwooya Sub-county		County: Buvuma								40,000	
<i>LCII: Buwooya Parish</i>	<i>Buwooya SC</i>	<i>Shaping and compacting 9km on Kikongo-Katuba road</i>	<i>Source: Other Transfers from Central Government</i>							40,000	
Total for LCIII: Nairambi Sub-county		County: Buvuma								38,000	
<i>LCII: Namugombe Parish</i>	<i>Nairambi S/C</i>	<i>Rehabilitation of 4km on Mubaale-Namugombe road</i>	<i>Source: Other Transfers from Central Government</i>							38,000	

Vote:590 Buvuma District

FY 2019/20

Total for LCIII: Busamuzi Sub-county		County: Buvuma				67,000					
<i>LCII: Busamuzi Parish</i>	<i>Busamuzi S/C</i>	<i>Shaping and compacting 12km on Bukaayo-Lukoma-Bbanga road</i>				<i>Source: Other Transfers from Central Government</i>					<i>67,000</i>
Total Cost of output048159	0	303,000	0	0	303,000	0	151,000	0	0	151,000	
Total Cost of Lower Local Services	0	713,219	0	0	713,219	0	503,016	0	0	503,016	
Total cost of District, Urban and Community Access Roads	0	759,878	0	0	759,878	0	549,016	0	0	549,016	

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	20,238	0	0	20,238
Total Cost of output048202	0	10,000	0	0	10,000	0	20,238	0	0	20,238
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	23,000	0	0	23,000	0	0	0	0	0
Total Cost of output048203	0	23,000	0	0	23,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	33,000	0	0	33,000	0	30,238	0	0	30,238
Total cost of District Engineering Services	0	33,000	0	0	33,000	0	30,238	0	0	30,238
Total cost of Roads and Engineering	0	792,878	0	0	792,878	0	579,254	0	0	579,254

Vote:590 Buvuma District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,125	26,844	31,552
District Unconditional Grant (Non-Wage)	1,000	750	0
Locally Raised Revenues	1,000	500	0
Sector Conditional Grant (Non-Wage)	34,125	25,594	31,552
Development Revenues	448,798	448,798	412,618
Sector Development Grant	427,745	427,745	392,816
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	484,923	475,642	444,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,125	25,580	31,552
Development Expenditure			
Domestic Development	448,798	32,129	412,618
External Financing	0	0	0
Total Expenditure	484,923	57,709	444,170

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211103 Allowances (Incl. Casuals, Temporary)	0	2,560	0	0	2,560	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,060	0	0	1,060	0	1,040	0	0	1,040
221017 Subscriptions	0	1,540	0	0	1,540	0	1,560	0	0	1,560
227001 Travel inland	0	8,160	0	0	8,160	0	11,425	0	0	11,425

Vote:590 Buvuma District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	570	0	0	570	0	2,036	0	0	2,036
Total Cost of output098101	0	15,890	0	0	15,890	0	16,061	0	0	16,061
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	8,960	0	0	8,960	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,868	0	0	8,868
Total Cost of output098102	0	8,960	0	0	8,960	0	8,868	0	0	8,868
098103 Support for O&M of district water and sanitation										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
228004 Maintenance – Other	0	3,046	0	0	3,046	0	0	0	0	0
Total Cost of output098103	0	3,046	0	0	3,046	0	200	0	0	200
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	6,810	0	0	6,810	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,423	0	0	6,423
221009 Welfare and Entertainment	0	1,420	0	0	1,420	0	0	0	0	0
Total Cost of output098104	0	8,230	0	0	8,230	0	6,423	0	0	6,423
Total Cost of Higher LG Services	0	36,125	0	0	36,125	0	31,552	0	0	31,552
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	10,472	0	10,472
Total for LCIII: Bweema Sub-county	County: Buvuma				10,472					
<i>LCII: Buziri Parish</i>	<i>Nairambi, Buwoya, Bugaya, Busamuzi</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					<i>10,472</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312104 Other Structures	0	0	7,832	0	7,832	0	0	14,982	0	14,982
Total for LCIII: Bugaya Sub-county	County: Buvuma				14,982					
<i>LCII: Bbuye Parish</i>	<i>retantion</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>14,982</i>
Total Cost of output098172	0	0	27,832	0	27,832	0	0	25,454	0	25,454
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
Total for LCIII: Busamuzi Sub-county	County: Buvuma				19,802					
<i>LCII: Busamuzi Parish</i>	<i>busamuzi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>
Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,802	0	19,802

Vote:590 Buvuma District

FY 2019/20

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	29,160	0	29,160	0	0	23,603	0	23,603
Total for LCIII: Buvuma Town Council				County: Buvuma						23,603
<i>LCII: Buwanga Ward</i>	<i>Through out the district</i>		<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>23,603</i>	
Total Cost of output098183	0	0	29,160	0	29,160	0	0	23,603	0	23,603

098184 Construction of piped water supply system

312101 Non-Residential Buildings	0	0	17,008	0	17,008	0	0	0	0	0
312104 Other Structures	0	0	353,746	0	353,746	0	0	343,760	0	343,760
Total for LCIII: Bugaya Sub-county				County: Buvuma						343,760
<i>LCII: Bbuye Parish</i>	<i>consultancy supervision</i>		<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					<i>11,798</i>	
<i>LCII: Bbuye Parish</i>	<i>Mubaale</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>					<i>331,962</i>	
Total Cost of output098184	0	0	370,753	0	370,753	0	0	343,760	0	343,760
Total Cost of Capital Purchases	0	0	448,798	0	448,798	0	0	412,618	0	412,618
Total cost of Rural Water Supply and Sanitation	0	36,125	448,798	0	484,923	0	31,552	412,618	0	444,170
Total cost of Water	0	36,125	448,798	0	484,923	0	31,552	412,618	0	444,170

Vote:590 Buvuma District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,320	8,107	16,349
District Unconditional Grant (Non-Wage)	8,000	6,000	9,000
Locally Raised Revenues	3,510	0	4,510
Sector Conditional Grant (Non-Wage)	2,810	2,107	2,839
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,320	8,107	16,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,320	8,190	16,349
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,320	8,190	16,349

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
221002 Workshops and Seminars	0	1,121	0	0	1,121	0	1,141	0	0	1,141
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	228	0	0	228	0	228	0	0	228
227001 Travel inland	0	1,149	0	0	1,149	0	1,541	0	0	1,541
Total Cost of output098301	0	3,498	0	0	3,498	0	3,510	0	0	3,510

Vote:590 Buvuma District

FY 2019/20

098303 Tree Planting and Afforestation

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

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

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

227001 Travel inland	0	1,519	0	0	1,519	0	1,500	0	0	1,500
Total Cost of output098306	0	1,519	0	0	1,519	0	1,500	0	0	1,500

098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,303	0	0	1,303	0	1,339	0	0	1,339
Total Cost of output098307	0	1,303	0	0	1,303	0	1,339	0	0	1,339

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

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

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

227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output098310	0	1,000	0	0	1,000	0	3,000	0	0	3,000

098311 Infrastruture Planning

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098311	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	14,320	0	0	14,320	0	16,349	0	0	16,349
Total cost of Natural Resources Management	0	14,320	0	0	14,320	0	16,349	0	0	16,349
Total cost of Natural Resources	0	14,320	0	0	14,320	0	16,349	0	0	16,349

Vote:590 Buvuma District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,577	102,240	248,616
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Locally Raised Revenues	2,400	250	3,400
Other Transfers from Central Government	243,940	82,812	217,561
Sector Conditional Grant (Non-Wage)	24,237	18,178	25,654
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	272,577	102,240	248,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	272,577	99,527	248,616
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	272,577	99,527	248,616

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	0	0	0	0	0	960	0	0	960
Total Cost of output108102	0	0	0	0	0	0	1,000	0	0	1,000
108103 Operational and Maintenance of Public Libraries										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output108103	0	1,800	0	0	1,800	0	0	0	0	0

Vote:590 Buvuma District

FY 2019/20

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	430	0	0	430	0	507	0	507
227001 Travel inland	0	1,040	0	0	1,040	0	248	0	248
Total Cost of output108104	0	1,470	0	0	1,470	0	1,005	0	1,005

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	200	0	200
227001 Travel inland	0	1,600	0	0	1,600	0	1,840	0	1,840
Total Cost of output108105	0	2,040	0	0	2,040	0	2,040	0	2,040

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	192	0	0	192
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	300	0	300
221009 Welfare and Entertainment	0	0	0	0	0	308	0	0	308
227001 Travel inland	0	200	0	0	200	0	400	0	400
Total Cost of output108107	0	1,200	0	0	1,200	0	1,200	0	1,200

108108 Children and Youth Services

224006 Agricultural Supplies	0	152,602	0	0	152,602	0	99,500	0	99,500
Total Cost of output108108	0	152,602	0	0	152,602	0	99,500	0	99,500

108109 Support to Youth Councils

221002 Workshops and Seminars	0	480	0	0	480	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output108109	0	2,480	0	0	2,480	0	2,600	0	2,600

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	800	0	0	800	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	2,000
Total Cost of output108110	0	7,200	0	0	7,200	0	7,600	0	7,600

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	325	0	0	325
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	256	0	0	256	0	75	0	75
227001 Travel inland	0	0	0	0	0	900	0	0	900
Total Cost of output108111	0	736	0	0	736	0	1,300	0	1,300

Vote:590 Buvuma District

FY 2019/20

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	400	0	0	400	0	300	0	0	300
Total Cost of output108112	0	600	0	0	600	0	600	0	0	600

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	200	0	0	200	0	300	0	0	300
Total Cost of output108113	0	600	0	0	600	0	600	0	0	600

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	400	0	0	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	85,000	0	0	85,000	0	112,439	0	0	112,439
227001 Travel inland	0	900	0	0	900	0	1,100	0	0	1,100
Total Cost of output108114	0	86,300	0	0	86,300	0	114,239	0	0	114,239

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,025	0	0	1,025	0	800	0	0	800
Total Cost of output108116	0	1,025	0	0	1,025	0	1,100	0	0	1,100

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,760	0	0	1,760
221011 Printing, Stationery, Photocopying and Binding	0	283	0	0	283	0	409	0	0	409
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	1,000	0	0	1,000
227001 Travel inland	0	3,644	0	0	3,644	0	8,702	0	0	8,702
Total Cost of output108117	0	5,127	0	0	5,127	0	12,671	0	0	12,671
Total Cost of Higher LG Services	0	263,180	0	0	263,180	0	245,456	0	0	245,456

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

108151 Community Development Services for LLGs (LLS)

242003 Other	0	6,237	0	0	6,237	0	3,160	0	0	3,160
--------------	---	-------	---	---	-------	---	-------	---	---	-------

Total for LCIII: Bweema Sub-county **County: Buvuma** **3,160**

LCII: Bweema Parish *SUB COUNTIES* *COMMUNITY SERVICES (LLG)* *Source: Sector Conditional Grant (Non-Wage)* *3,160*

263367 Sector Conditional Grant (Non-Wage)	0	3,160	0	0	3,160	0	0	0	0	0
--	---	-------	---	---	-------	---	---	---	---	---

Total Cost of output108151 **3,160**

Total Cost of Lower Local Services **3,160**

Vote:590 Buvuma District

FY 2019/20

Total cost of Community Mobilisation and Empowerment	0	272,577	0	0	272,577	0	248,616	0	0	248,616
Total cost of Community Based Services	0	272,577	0	0	272,577	0	248,616	0	0	248,616

Vote:590 Buvuma District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,316	18,612	28,316
District Unconditional Grant (Non-Wage)	24,816	18,612	23,816
Locally Raised Revenues	3,500	0	4,500
Development Revenues	16,037	6,358	24,985
District Discretionary Development Equalization Grant	5,537	6,358	23,985
External Financing	10,500	0	1,000
Total Revenues shares	44,353	24,970	53,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,316	18,148	28,316
Development Expenditure			
Domestic Development	5,537	1,415	23,985
External Financing	10,500	0	1,000
Total Expenditure	44,353	19,563	53,301

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138301 Management of the District Planning Office

221002 Workshops and Seminars	0	0	0	0	0	0	1,350	0	0	1,350
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,136	0	0	2,136	0	2,136	0	0	2,136
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,000	0	0	2,000
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0

Vote:590 Buvuma District

FY 2019/20

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	0	0	900	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	750	0	0	750	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	250	0	0	250	0	250	0	0	250
Total Cost of output138301	0	8,796	0	0	8,796	0	9,096	0	0	9,096

138302 District Planning

221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138302	0	2,400	0	0	2,400	0	2,400	0	0	2,400

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	178	0	0	178	0	600	0	0	600
227001 Travel inland	0	1,900	0	0	1,900	0	2,178	0	0	2,178
Total Cost of output138303	0	2,078	0	0	2,078	0	2,778	0	0	2,778

138304 Demographic data collection

221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
Total Cost of output138304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138305 Project Formulation

227001 Travel inland	0	862	0	0	862	0	1,862	0	0	1,862
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138305	0	1,862	0	0	1,862	0	1,862	0	0	1,862

138306 Development Planning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	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
Total Cost of output138306	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138307	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	4,400	0	0	4,400	0	3,400	0	0	3,400
Total Cost of output138308	0	4,600	0	0	4,600	0	3,600	0	0	3,600

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
---	---	-----	---	---	-----	---	-----	---	---	-----

Vote:590 Buvuma District

FY 2019/20

227001 Travel inland	0	2,380	0	0	2,380	0	2,380	0	0	2,380
Total Cost of output138309	0	2,580	0	0	2,580	0	2,580	0	0	2,580
Total Cost of Higher LG Services	0	28,316	0	0	28,316	0	28,316	0	0	28,316
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,122	0	2,122	0	0	2,173	0	2,173
Total for LCIII: Buvuma Town Council	County: Buvuma									2,173
<i>LCII: Buwanga Ward</i>	<i>District Head quarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,173</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,415	10,500	11,915	0	0	1,449	1,000	2,449
Total for LCIII: Buvuma Town Council	County: Buvuma									2,449
<i>LCII: Buwanga Ward</i>	<i>Buvuma District HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>						<i>1,000</i>
<i>LCII: Buwanga Ward</i>	<i>Throughout the district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,449</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,364	0	4,364
Total for LCIII: Buvuma Town Council	County: Buvuma									4,364
<i>LCII: Buwanga Ward</i>	<i>Planning Unit</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>4,364</i>
312104 Other Structures	0	0	0	0	0	0	0	9,500	0	9,500
Total for LCIII: Buvuma Town Council	County: Buvuma									9,500
<i>LCII: Buwanga Ward</i>	<i>Buvuma District HQs</i>	<i>Construction Services - Energy Installations-394</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>9,500</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Buvuma Town Council	County: Buvuma									1,500
<i>LCII: Buwanga Ward</i>	<i>District HQs</i>	<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,500</i>
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	5,000	0	5,000

Vote:590 Buvuma District

FY 2019/20

Total for LCIII: Buvuma Town Council		County: Buvuma								5,000	
<i>LCII: Buwanga Ward</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,000</i>	
Total Cost of output	138372	0	0	5,537	10,500	16,037	0	0	23,985	1,000	24,985
Total Cost of Capital Purchases	0	0	5,537	10,500	16,037	0	0	23,985	1,000	24,985	
Total cost of Local Government Planning Services	0	28,316	5,537	10,500	44,353	0	28,316	23,985	1,000	53,301	
Total cost of Planning	0	28,316	5,537	10,500	44,353	0	28,316	23,985	1,000	53,301	

Vote:590 Buvuma District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,300	8,850	14,500
District Unconditional Grant (Non-Wage)	11,800	8,850	11,000
Locally Raised Revenues	3,500	0	3,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,300	8,850	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,300	8,829	14,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,300	8,829	14,500

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221009 Welfare and Entertainment	0	1,493	0	0	1,493	0	1,493	0	0	1,493
221011 Printing, Stationery, Photocopying and Binding	0	427	0	0	427	0	627	0	0	627
227001 Travel inland	0	880	0	0	880	0	880	0	0	880
Total Cost of output148201	0	2,800	0	0	2,800	0	3,000	0	0	3,000
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	1,900	0	0	1,900
227001 Travel inland	0	7,100	0	0	7,100	0	7,100	0	0	7,100
Total Cost of output148202	0	9,000	0	0	9,000	0	9,000	0	0	9,000

Vote:590 Buvuma District

FY 2019/20

148203 Sector Capacity Development

222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output148203	0	2,500	0	0	2,500	0	0	0	0	0

148204 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of output148204	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Higher LG Services	0	15,300	0	0	15,300	0	14,500	0	0	14,500
Total cost of Internal Audit Services	0	15,300	0	0	15,300	0	14,500	0	0	14,500
Total cost of Internal Audit	0	15,300	0	0	15,300	0	14,500	0	0	14,500

Vote:590 Buvuma District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,035
Sector Conditional Grant (Non-Wage)	0	0	11,035
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	11,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,035
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,035

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	821	0	0	821
Total Cost of output068301	0	0	0	0	0	0	3,321	0	0	3,321
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068303	0	0	0	0	0	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

Vote:590 Buvuma District

FY 2019/20

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

Vote:590 Buvuma District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Lubya Sub-county	63,617	19,946	58,937
Lyabaana Sub-county	58,651	25,324	58,697
Bweema Sub-county	33,087	26,112	33,858
Buvuma Town Council	238,062	172,128	270,777
Buwooya Sub-county	37,950	23,579	38,841
Nairambi Sub-county	65,385	46,477	66,925
Bugaya Sub-county	25,231	16,038	25,860
Lwajje Sub-county	31,411	15,470	32,086
Busamuzi Sub-county	45,427	22,978	46,241
Grand Total	598,821	368,052	632,222
<i>o/w: Wage:</i>	<i>134,449</i>	<i>101,375</i>	<i>168,542</i>
<i>Non-Wage Reccurent:</i>	<i>338,499</i>	<i>197,699</i>	<i>338,377</i>
<i>Domestic Devt:</i>	<i>125,873</i>	<i>68,979</i>	<i>125,304</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Luby Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,492	19,996	49,783
District Unconditional Grant (Non-Wage)	8,322	6,241	8,528
Locally Raised Revenues	46,170	13,755	41,255
Development Revenues	9,126	9,126	9,154
District Discretionary Development Equalization Grant	9,126	9,126	9,154
Total Revenue Shares	63,617	29,122	58,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,492	19,217	49,783
Development Expenditure			
Domestic Development	9,126	729	9,154
External Financing	0	0	0
Total Expenditure	63,617	19,946	58,937

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Lyabaana Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,932	29,167	49,058
District Unconditional Grant (Non-Wage)	8,815	6,611	8,941
Locally Raised Revenues	40,117	22,556	40,117
Development Revenues	9,719	9,719	9,639
District Discretionary Development Equalization Grant	9,719	9,719	9,639
Total Revenue Shares	58,651	38,886	58,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,932	25,324	49,058
Development Expenditure			
Domestic Development	9,719	0	9,639
External Financing	0	0	0
Total Expenditure	58,651	25,324	58,697

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Bweema Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,809	15,512	22,554
District Unconditional Grant (Non-Wage)	10,109	7,582	10,354
Locally Raised Revenues	11,700	7,930	12,200
Development Revenues	11,278	11,278	11,304
District Discretionary Development Equalization Grant	11,278	11,278	11,304
Total Revenue Shares	33,087	26,789	33,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,809	15,512	22,554
Development Expenditure			
Domestic Development	11,278	10,600	11,304
External Financing	0	0	0
Total Expenditure	33,087	26,112	33,858

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Buvuma Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	211,906	154,731	245,272
Locally Raised Revenues	30,550	18,175	31,550
Urban Unconditional Grant (Non-Wage)	46,908	35,181	45,180
Urban Unconditional Grant (Wage)	134,449	101,375	168,542
<i>Development Revenues</i>	26,156	26,156	25,505
Urban Discretionary Development Equalization Grant	26,156	26,156	25,505
Total Revenue Shares	238,062	180,887	270,777
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	134,449	101,375	168,542
Non Wage	77,458	50,493	76,730
<i>Development Expenditure</i>			
Domestic Development	26,156	20,260	25,505
External Financing	0	0	0
Total Expenditure	238,062	172,128	270,777

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Buwooya Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,814	14,385	23,652
District Unconditional Grant (Non-Wage)	13,314	9,986	13,652
Locally Raised Revenues	9,500	4,399	10,000
<i>Development Revenues</i>	15,136	65,136	15,189
District Discretionary Development Equalization Grant	15,136	15,136	15,189
Other Transfers from Central Government	0	50,000	0
Total Revenue Shares	37,950	79,521	38,841
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,814	10,929	23,652
<i>Development Expenditure</i>			
Domestic Development	15,136	12,649	15,189
External Financing	0	0	0
Total Expenditure	37,950	23,579	38,841

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Nairambi Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,165	29,674	45,631
District Unconditional Grant (Non-Wage)	18,369	13,777	18,835
Locally Raised Revenues	25,796	15,897	26,796
Development Revenues	21,220	21,220	21,294
District Discretionary Development Equalization Grant	21,220	21,220	21,294
Total Revenue Shares	65,385	50,894	66,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,165	28,705	45,631
Development Expenditure			
Domestic Development	21,220	17,772	21,294
External Financing	0	0	0
Total Expenditure	65,385	46,477	66,925

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Bugaya Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,589	14,519	18,233
District Unconditional Grant (Non-Wage)	7,089	5,317	7,233
Locally Raised Revenues	10,500	9,203	11,000
Development Revenues	7,642	7,642	7,628
District Discretionary Development Equalization Grant	7,642	7,642	7,628
Total Revenue Shares	25,231	22,161	25,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,589	14,519	18,233
Development Expenditure			
Domestic Development	7,642	1,519	7,628
External Financing	0	0	0
Total Expenditure	25,231	16,038	25,860

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Lwajje Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,214	16,012	24,874
District Unconditional Grant (Non-Wage)	6,719	5,039	6,879
Locally Raised Revenues	17,495	10,973	17,995
Development Revenues	7,197	7,197	7,212
District Discretionary Development Equalization Grant	7,197	7,197	7,212
Total Revenue Shares	31,411	23,209	32,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,214	15,470	24,874
Development Expenditure			
Domestic Development	7,197	0	7,212
External Financing	0	0	0
Total Expenditure	31,411	15,470	32,086

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Busamuzi Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,027	17,528	27,861
District Unconditional Grant (Non-Wage)	16,027	12,020	16,361
Locally Raised Revenues	11,000	5,508	11,500
Development Revenues	18,400	18,400	18,380
District Discretionary Development Equalization Grant	18,400	18,400	18,380
Total Revenue Shares	45,427	35,928	46,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,027	17,528	27,861
Development Expenditure			
Domestic Development	18,400	5,450	18,380
External Financing	0	0	0
Total Expenditure	45,427	22,978	46,241

Vote:590 Buvuma District

FY 2019/20

SubCounty/Town Council/Division: Luby Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,322	7,796	15,613
District Unconditional Grant (Non-Wage)	8,322	6,241	5,528
Locally Raised Revenues	12,000	1,555	10,085
Development Revenues	9,126	9,126	9,154
District Discretionary Development Equalization Grant	9,126	9,126	9,154
Total Revenue Shares	29,447	16,922	24,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,322	7,017	15,613
Development Expenditure			
Domestic Development	9,126	729	9,154
External Financing	0	0	0
Total Expenditure	29,447	7,746	24,767

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	15,613	0	0	15,613
Total Cost of Output 04	0	0	0	0	0	0	15,613	0	0	15,613
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,613	0	0	15,613

Vote:590 Buvuma District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	20,322	0	0	20,322	0	0	0	0	0
Total Cost of Output 51	0	20,322	0	0	20,322	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	20,322	0	0	20,322	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,154	0	9,154
312104 Other Structures	0	0	9,126	0	9,126	0	0	0	0	0
Total Cost of Output 72	0	0	9,126	0	9,126	0	0	9,154	0	9,154
Total Cost of Class of Output Capital Purchases	0	0	9,126	0	9,126	0	0	9,154	0	9,154
Total cost of District and Urban Administration	0	20,322	9,126	0	29,447	0	15,613	9,154	0	24,767
Total cost of Administration	0	20,322	9,126	0	29,447	0	15,613	9,154	0	24,767

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,170	6,700	13,670
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	13,170	6,700	12,170
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,170	6,700	13,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,170	6,700	13,670
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,170	6,700	13,670

Vote:590 Buvuma District

FY 2019/20

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,170	0	0	6,170	0	4,000	0	0	4,000
Total Cost of Output 02	0	8,170	0	0	8,170	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	500	0	0	500	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	4,500	0	0	4,500	0	2,500	0	0	2,500
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,670	0	0	2,670
Total Cost of Output 08	0	0	0	0	0	0	2,670	0	0	2,670
Total Cost of Class of Output Higher LG Services	0	13,170	0	0	13,170	0	13,670	0	0	13,670
Total cost of Financial Management and Accountability(LG)	0	13,170	0	0	13,170	0	13,670	0	0	13,670
Total cost of Finance	0	13,170	0	0	13,170	0	13,670	0	0	13,670

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	5,500	15,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	15,000	5,500	14,000

Vote:590 Buvuma District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,000	5,500	15,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,000	5,500	15,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	5,500	15,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of Output 01	0	10,000	0	0	10,000	0	14,000	0	0	14,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 07	0	5,000	0	0	5,000	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	15,500	0	0	15,500
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	15,500	0	0	15,500
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	15,500	0	0	15,500

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	0	4,000
Locally Raised Revenues	6,000	0	4,000

Vote:590 Buvuma District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,000	0	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	4,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
018206 Agriculture statistics and information										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	2,000	0	0	2,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total cost of District Production Services	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total cost of Production and Marketing	0	6,000	0	0	6,000	0	4,000	0	0	4,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:590 Buvuma District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	0	0	0	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Lyabaana Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:590 Buvuma District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,932	10,238	18,058
District Unconditional Grant (Non-Wage)	8,815	6,611	4,941
Locally Raised Revenues	12,117	3,627	13,117
Development Revenues	9,719	9,719	9,639
District Discretionary Development Equalization Grant	9,719	9,719	9,639
Total Revenue Shares	30,651	19,957	27,697
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,932	9,974	18,058
Development Expenditure			
Domestic Development	9,719	0	9,639
External Financing	0	0	0
Total Expenditure	30,651	9,974	27,697

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	18,058	0	0	18,058
Total Cost of Output 04	0	0	0	0	0	0	18,058	0	0	18,058
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,058	0	0	18,058
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	20,932	0	0	20,932	0	0	0	0	0
Total Cost of Output 51	0	20,932	0	0	20,932	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	20,932	0	0	20,932	0	0	0	0	0

Vote:590 Buvuma District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,639	0	9,639
312104 Other Structures	0	0	9,719	0	9,719	0	0	0	0	0
Total Cost of Output 72	0	0	9,719	0	9,719	0	0	9,639	0	9,639
Total Cost of Class of Output Capital Purchases	0	0	9,719	0	9,719	0	0	9,639	0	9,639
Total cost of District and Urban Administration	0	20,932	9,719	0	30,651	0	18,058	9,639	0	27,697
Total cost of Administration	0	20,932	9,719	0	30,651	0	18,058	9,639	0	27,697

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,500	8,950	12,500
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	10,500	8,950	10,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,500	8,950	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,500	8,950	12,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,500	8,950	12,500

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

Vote:590 Buvuma District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	6,000	0	0	6,000	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	500	0	0	500	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 04	0	2,500	0	0	2,500	0	1,000	0	0	1,000
148105 LG Accounting Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 05	0	1,500	0	0	1,500	0	1,500	0	0	1,500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,500	0	0	10,500	0	11,500	0	0	11,500
Total cost of Financial Management and Accountability(LG)	0	10,500	0	0	10,500	0	11,500	0	0	11,500
Total cost of Finance	0	10,500	0	0	10,500	0	11,500	0	0	11,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,500	9,579	14,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	13,500	9,579	12,000
Development Revenues	0	0	0

Vote:590 Buvuma District

FY 2019/20

N/A			
Total Revenue Shares	13,500	9,579	14,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,500	6,400	14,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,500	6,400	14,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 01	0	10,000	0	0	10,000	0	12,000	0	0	12,000
138207 Standing Committees Services										
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of Output 07	0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	13,500	0	0	13,500	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	0	13,500	0	0	13,500	0	14,000	0	0	14,000
Total cost of Statutory Bodies	0	13,500	0	0	13,500	0	14,000	0	0	14,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	400	3,000
Locally Raised Revenues	4,000	400	3,000
<i>Development Revenues</i>	0	0	0

Vote:590 Buvuma District

FY 2019/20

N/A			
Total Revenue Shares	4,000	400	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	3,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
018204 Fisheries regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total cost of District Production Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	4,000	0	0	4,000	0	3,000	0	0	3,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	--------------------------------	---	--------------------------------

Vote:590 Buvuma District

FY 2019/20

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Community Based Services	0	0	0	0	0	0	1,500	0	0	1,500

SubCounty/Town Council/Division: Bweema Sub-county

Workplan : Administration

Vote:590 Buvuma District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,109	7,804	10,354
District Unconditional Grant (Non-Wage)	10,109	7,582	6,354
Locally Raised Revenues	2,000	222	4,000
Development Revenues	11,278	11,278	11,304
District Discretionary Development Equalization Grant	11,278	11,278	11,304
Total Revenue Shares	23,387	19,081	21,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,109	7,804	10,354
Development Expenditure			
Domestic Development	11,278	10,600	11,304
External Financing	0	0	0
Total Expenditure	23,387	18,404	21,658

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	10,354	0	0	10,354
Total Cost of Output 04	0	0	0	0	0	0	10,354	0	0	10,354
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,354	0	0	10,354
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	12,109	0	0	12,109	0	0	0	0	0
Total Cost of Output 51	0	12,109	0	0	12,109	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,109	0	0	12,109	0	0	0	0	0

Vote:590 Buvuma District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,304	0	11,304
312104 Other Structures	0	0	11,278	0	11,278	0	0	0	0	0
Total Cost of Output 72	0	0	11,278	0	11,278	0	0	11,304	0	11,304
Total Cost of Class of Output Capital Purchases	0	0	11,278	0	11,278	0	0	11,304	0	11,304
Total cost of District and Urban Administration	0	12,109	11,278	0	23,387	0	10,354	11,304	0	21,658
Total cost of Administration	0	12,109	11,278	0	23,387	0	10,354	11,304	0	21,658

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	2,548	5,200
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	4,200	2,548	3,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,200	2,548	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	2,548	5,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,200	2,548	5,200

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

Vote:590 Buvuma District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,200	0	0	2,200	0	2,000	0	0	2,000
Total Cost of Output 02	0	2,200	0	0	2,200	0	2,700	0	0	2,700
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	5,200	0	0	5,200
Total cost of Financial Management and Accountability(LG)	0	4,200	0	0	4,200	0	5,200	0	0	5,200
Total cost of Finance	0	4,200	0	0	4,200	0	5,200	0	0	5,200

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	5,160	5,500
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	4,500	5,160	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,500	5,160	5,500

Vote:590 Buvuma District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	5,160	5,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,500	5,160	5,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,500	0	0	3,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	5,500	0	0	5,500
Total cost of Local Statutory Bodies	0	4,500	0	0	4,500	0	5,500	0	0	5,500
Total cost of Statutory Bodies	0	4,500	0	0	4,500	0	5,500	0	0	5,500

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000

Vote:590 Buvuma District

FY 2019/20

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

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of District Production Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	500
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500

Vote:590 Buvuma District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	500	0	0	500
Total cost of Community Based Services	0	0	0	0	0	0	500	0	0	500

SubCounty/Town Council/Division: Buvuma Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,356	137,647	205,722
Locally Raised Revenues	12,000	1,091	12,000
Urban Unconditional Grant (Non-Wage)	46,908	35,181	25,180
Urban Unconditional Grant (Wage)	134,449	101,375	168,542
Development Revenues	26,156	26,156	25,505
Urban Discretionary Development Equalization Grant	26,156	26,156	25,505
Total Revenue Shares	219,512	163,803	231,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	134,449	101,375	168,542
Non Wage	58,908	33,410	37,180
Development Expenditure			

Vote:590 Buvuma District

FY 2019/20

Domestic Development	26,156	20,260	25,505
External Financing	0	0	0
Total Expenditure	219,512	155,044	231,227

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	134,449	0	0	0	134,449	168,542	0	0	0	168,542
227001 Travel inland	0	0	0	0	0	0	37,180	0	0	37,180
Total Cost of Output 04	134,449	0	0	0	134,449	168,542	37,180	0	0	205,722
Total Cost of Class of Output Higher LG Services	134,449	0	0	0	134,449	168,542	37,180	0	0	205,722
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	58,908	0	0	58,908	0	0	0	0	0
Total Cost of Output 51	0	58,908	0	0	58,908	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	58,908	0	0	58,908	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,505	0	25,505
312101 Non-Residential Buildings	0	0	26,156	0	26,156	0	0	0	0	0
Total Cost of Output 72	0	0	26,156	0	26,156	0	0	25,505	0	25,505
Total Cost of Class of Output Capital Purchases	0	0	26,156	0	26,156	0	0	25,505	0	25,505
Total cost of District and Urban Administration	134,449	58,908	26,156	0	219,512	168,542	37,180	25,505	0	231,227
Total cost of Administration	134,449	58,908	26,156	0	219,512	168,542	37,180	25,505	0	231,227

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	6,434	16,000

Vote:590 Buvuma District

FY 2019/20

Locally Raised Revenues	6,000	6,434	6,000
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	6,434	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	6,434	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	6,434	16,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	500	0	0	500	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	2,500	0	0	2,500
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 05	0	0	0	0	0	0	2,500	0	0	2,500

Vote:590 Buvuma District

FY 2019/20

148108 Sector Management and Monitoring

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Output 08	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	16,000	0	0	16,000
Total cost of Financial Management and Accountability(LG)	0	6,000	0	0	6,000	0	16,000	0	0	16,000
Total cost of Finance	0	6,000	0	0	6,000	0	16,000	0	0	16,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,550	10,650	20,550
Locally Raised Revenues	10,550	10,650	10,550
Urban Unconditional Grant (Non-Wage)	0	0	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,550	10,650	20,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,550	10,650	20,550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,550	10,650	20,550

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000

Vote:590 Buvuma District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 01	0	8,000	0	0	8,000	0	15,000	0	0	15,000
138207 Standing Committees Services										
227001 Travel inland	0	2,550	0	0	2,550	0	5,550	0	0	5,550
Total Cost of Output 07	0	2,550	0	0	2,550	0	5,550	0	0	5,550
Total Cost of Class of Output Higher LG Services	0	10,550	0	0	10,550	0	20,550	0	0	20,550
Total cost of Local Statutory Bodies	0	10,550	0	0	10,550	0	20,550	0	0	20,550
Total cost of Statutory Bodies	0	10,550	0	0	10,550	0	20,550	0	0	20,550

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,000

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

Vote:590 Buvuma District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,000	0	0	2,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of District Production Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000

Vote:590 Buvuma District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	0	0	0	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Buwooya Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,314	9,986	10,652
District Unconditional Grant (Non-Wage)	13,314	9,986	8,652
Locally Raised Revenues	1,000	0	2,000
Development Revenues	15,136	65,136	15,189
District Discretionary Development Equalization Grant	15,136	15,136	15,189
Total Revenue Shares	29,450	75,122	25,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:590 Buvuma District

FY 2019/20

Non Wage	14,314	6,530	10,652
Development Expenditure			
Domestic Development	15,136	12,649	15,189
External Financing	0	0	0
Total Expenditure	29,450	19,180	25,841

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	10,652	0	0	10,652
Total Cost of Output 04	0	0	0	0	0	0	10,652	0	0	10,652
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,652	0	0	10,652
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	14,314	0	0	14,314	0	0	0	0	0
Total Cost of Output 51	0	14,314	0	0	14,314	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	14,314	0	0	14,314	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,189	0	15,189
312104 Other Structures	0	0	15,136	0	15,136	0	0	0	0	0
Total Cost of Output 72	0	0	15,136	0	15,136	0	0	15,189	0	15,189
Total Cost of Class of Output Capital Purchases	0	0	15,136	0	15,136	0	0	15,189	0	15,189
Total cost of District and Urban Administration	0	14,314	15,136	0	29,450	0	10,652	15,189	0	25,841
Total cost of Administration	0	14,314	15,136	0	29,450	0	10,652	15,189	0	25,841

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

Vote:590 Buvuma District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	1,429	5,500
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	3,500	1,429	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	1,429	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	1,429	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	1,429	5,500

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	500	0	0	500
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

Vote:590 Buvuma District

FY 2019/20

148108 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	5,500	0	0	5,500
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	5,500	0	0	5,500
Total cost of Finance	0	2,500	0	0	2,500	0	5,500	0	0	5,500

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	2,970	6,000
District Unconditional Grant (Non-Wage)	0	0	2,500
Locally Raised Revenues	4,000	2,970	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	2,970	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,970	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	2,970	6,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,500	0	0	3,500

Vote:590 Buvuma District

FY 2019/20

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 07	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

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

Vote:590 Buvuma District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500

Vote:590 Buvuma District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	500	0	0	500
Total cost of Community Based Services	0	0	0	0	0	0	500	0	0	500

SubCounty/Town Council/Division: Nairambi Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,251	14,347	18,835
District Unconditional Grant (Non-Wage)	18,369	13,777	10,835
Locally Raised Revenues	5,882	570	8,000
Development Revenues	21,220	21,220	21,294
District Discretionary Development Equalization Grant	21,220	21,220	21,294
Total Revenue Shares	45,471	35,566	40,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,251	13,878	18,835
Development Expenditure			
Domestic Development	21,220	17,772	21,294

Vote:590 Buvuma District

FY 2019/20

External Financing	0	0	0
Total Expenditure	45,471	31,650	40,129

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	18,835	0	0	18,835
Total Cost of Output 04	0	0	0	0	0	0	18,835	0	0	18,835
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,835	0	0	18,835
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	24,251	0	0	24,251	0	0	0	0	0
Total Cost of Output 51	0	24,251	0	0	24,251	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	24,251	0	0	24,251	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,294	0	21,294
312104 Other Structures	0	0	21,220	0	21,220	0	0	0	0	0
Total Cost of Output 72	0	0	21,220	0	21,220	0	0	21,294	0	21,294
Total Cost of Class of Output Capital Purchases	0	0	21,220	0	21,220	0	0	21,294	0	21,294
Total cost of District and Urban Administration	0	24,251	21,220	0	45,471	0	18,835	21,294	0	40,129
Total cost of Administration	0	24,251	21,220	0	45,471	0	18,835	21,294	0	40,129

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	9,887	10,500
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	7,000	9,887	6,500

Vote:590 Buvuma District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,000	9,887	10,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	9,887	10,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,000	9,887	10,500

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	500	0	0	500	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,500	0	0	1,500	0	2,000	0	0	2,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

Vote:590 Buvuma District

FY 2019/20

148108 Sector Management and Monitoring

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,796	4,940	13,296
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	9,796	4,940	9,296
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,796	4,940	13,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,796	4,940	13,296
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,796	4,940	13,296

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,296	0	0	9,296
Total Cost of Output 01	0	8,000	0	0	8,000	0	9,296	0	0	9,296

Vote:590 Buvuma District

FY 2019/20

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,796	0	0	1,796	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	1,796	0	0	1,796	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	9,796	0	0	9,796	0	13,296	0	0	13,296
Total cost of Local Statutory Bodies	0	9,796	0	0	9,796	0	13,296	0	0	13,296
Total cost of Statutory Bodies	0	9,796	0	0	9,796	0	13,296	0	0	13,296

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,118	500	2,000
Locally Raised Revenues	3,118	500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,118	500	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,118	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,118	0	2,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0

Vote:590 Buvuma District

FY 2019/20

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	618	0	0	618	0	0	0	0	0
Total Cost of Output 05	0	618	0	0	618	0	0	0	0	0

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	3,118	0	0	3,118	0	2,000	0	0	2,000
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of District Production Services	0	3,118	0	0	3,118	0	2,000	0	0	2,000
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

Total cost of Production and Marketing	0	3,118	0	0	3,118	0	2,000	0	0	2,000
---	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Vote:590 Buvuma District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	0	0	0	0	1,000	0	0	1,000

SubCounty/Town Council/Division: Bugaya Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,089	6,117	6,233
District Unconditional Grant (Non-Wage)	7,089	5,317	4,233
Locally Raised Revenues	2,000	800	2,000
Development Revenues	7,642	7,642	7,628
District Discretionary Development Equalization Grant	7,642	7,642	7,628
Total Revenue Shares	16,731	13,759	13,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,089	6,117	6,233
Development Expenditure			
Domestic Development	7,642	1,519	7,628
External Financing	0	0	0
Total Expenditure	16,731	7,636	13,860

Vote:590 Buvuma District

FY 2019/20

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	6,233	0	0	6,233
Total Cost of Output 04	0	0	0	0	0	0	6,233	0	0	6,233
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,233	0	0	6,233
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	9,089	0	0	9,089	0	0	0	0	0
Total Cost of Output 51	0	9,089	0	0	9,089	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,089	0	0	9,089	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,628	0	7,628
312104 Other Structures	0	0	7,642	0	7,642	0	0	0	0	0
Total Cost of Output 72	0	0	7,642	0	7,642	0	0	7,628	0	7,628
Total Cost of Class of Output Capital Purchases	0	0	7,642	0	7,642	0	0	7,628	0	7,628
Total cost of District and Urban Administration	0	9,089	7,642	0	16,731	0	6,233	7,628	0	13,860
Total cost of Administration	0	9,089	7,642	0	16,731	0	6,233	7,628	0	13,860

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	4,543	5,000
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	3,500	4,543	3,500
Development Revenues	0	0	0

Vote:590 Buvuma District

FY 2019/20

N/A			
Total Revenue Shares	3,500	4,543	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	4,543	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	4,543	5,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	2,500	0	0	2,500	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 04	0	1,000	0	0	1,000	0	500	0	0	500
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	5,000	0	0	5,000
Total cost of Financial Management and Accountability(LG)	0	3,500	0	0	3,500	0	5,000	0	0	5,000
Total cost of Finance	0	3,500	0	0	3,500	0	5,000	0	0	5,000

Workplan : Statutory Bodies

Vote:590 Buvuma District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	3,860	5,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	4,000	3,860	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	3,860	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	3,860	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	3,860	5,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,500	0	0	3,500
138207 Standing Committees Services										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	5,500	0	0	5,500
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	5,500	0	0	5,500
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	5,500	0	0	5,500

Workplan : Production and Marketing

Vote:590 Buvuma District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,000	0	0	1,000	0	0	0	0	0

Vote:590 Buvuma District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

Vote:590 Buvuma District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	500	0	0	500
Total cost of Community Based Services	0	0	0	0	0	0	500	0	0	500

SubCounty/Town Council/Division: Lwajje Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,719	6,942	8,879
District Unconditional Grant (Non-Wage)	6,719	5,039	4,879
Locally Raised Revenues	2,000	1,903	4,000
Development Revenues	7,197	7,197	7,212
District Discretionary Development Equalization Grant	7,197	7,197	7,212
Total Revenue Shares	15,916	14,139	16,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,719	6,400	8,879
Development Expenditure			
Domestic Development	7,197	0	7,212
External Financing	0	0	0
Total Expenditure	15,916	6,400	16,091

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

Vote:590 Buvuma District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	8,879	0	0	8,879
Total Cost of Output 04	0	0	0	0	0	0	8,879	0	0	8,879
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,879	0	0	8,879
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	8,719	0	0	8,719	0	0	0	0	0
Total Cost of Output 51	0	8,719	0	0	8,719	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,719	0	0	8,719	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,212	0	7,212
312104 Other Structures	0	0	7,197	0	7,197	0	0	0	0	0
Total Cost of Output 72	0	0	7,197	0	7,197	0	0	7,212	0	7,212
Total Cost of Class of Output Capital Purchases	0	0	7,197	0	7,197	0	0	7,212	0	7,212
Total cost of District and Urban Administration	0	8,719	7,197	0	15,916	0	8,879	7,212	0	16,091
Total cost of Administration	0	8,719	7,197	0	15,916	0	8,879	7,212	0	16,091

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,995	3,770	5,995
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	5,995	3,770	4,995
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,995	3,770	5,995

Vote:590 Buvuma District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,995	3,770	5,995
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,995	3,770	5,995

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,400	0	0	1,400
227001 Travel inland	0	3,395	0	0	3,395	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,995	0	0	3,995	0	2,400	0	0	2,400
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	595	0	0	595
Total Cost of Output 03	0	500	0	0	500	0	595	0	0	595
148104 LG Expenditure management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 04	0	1,500	0	0	1,500	0	1,000	0	0	1,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,995	0	0	5,995	0	5,995	0	0	5,995
Total cost of Financial Management and Accountability(LG)	0	5,995	0	0	5,995	0	5,995	0	0	5,995
Total cost of Finance	0	5,995	0	0	5,995	0	5,995	0	0	5,995

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:590 Buvuma District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	5,300	6,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	6,500	5,300	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	5,300	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	5,300	6,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	5,300	6,500

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	5,000	0	0	5,000	0	5,500	0	0	5,500
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,500	0	0	5,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	6,500	0	0	6,500
Total cost of Local Statutory Bodies	0	6,500	0	0	6,500	0	6,500	0	0	6,500
Total cost of Statutory Bodies	0	6,500	0	0	6,500	0	6,500	0	0	6,500

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:590 Buvuma District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	3,000
Locally Raised Revenues	3,000	0	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	3,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of District Production Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	--------------------------------	---	--------------------------------

Vote:590 Buvuma District

FY 2019/20

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

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	500	0	0	500
Total cost of Community Based Services	0	0	0	0	0	0	500	0	0	500

SubCounty/Town Council/Division: Busamuzi Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,027	12,020	14,361
District Unconditional Grant (Non-Wage)	16,027	12,020	10,361

Vote:590 Buvuma District

FY 2019/20

Locally Raised Revenues	2,000	0	4,000
Development Revenues	18,400	18,400	18,380
District Discretionary Development Equalization Grant	18,400	18,400	18,380
Total Revenue Shares	36,427	30,420	32,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,027	12,020	14,361
Development Expenditure			
Domestic Development	18,400	5,450	18,380
External Financing	0	0	0
Total Expenditure	36,427	17,470	32,741

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	14,361	0	0	14,361
Total Cost of Output 04	0	0	0	0	0	0	14,361	0	0	14,361
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,361	0	0	14,361
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	18,027	0	0	18,027	0	0	0	0	0
Total Cost of Output 51	0	18,027	0	0	18,027	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	18,027	0	0	18,027	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,380	0	18,380

Vote:590 Buvuma District

FY 2019/20

312104 Other Structures	0	0	18,400	0	18,400	0	0	0	0	0
Total Cost of Output 72	0	0	18,400	0	18,400	0	0	18,380	0	18,380
Total Cost of Class of Output Capital Purchases	0	0	18,400	0	18,400	0	0	18,380	0	18,380
Total cost of District and Urban Administration	0	18,027	18,400	0	36,427	0	14,361	18,380	0	32,741
Total cost of Administration	0	18,027	18,400	0	36,427	0	14,361	18,380	0	32,741

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,441	6,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	4,000	1,441	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	1,441	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,441	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	1,441	6,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Output 02	0	1,000	0	0	1,000	0	2,500	0	0	2,500

Vote:590 Buvuma District

FY 2019/20

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	1,000	0	0	1,000	0	500	0	0	500

148105 LG Accounting Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

148108 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total cost of Finance	0	3,000	0	0	3,000	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	4,067	6,000
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	4,000	4,067	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	4,067	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	4,067	6,000
Development Expenditure			
Domestic Development	0	0	0

Vote:590 Buvuma District

FY 2019/20

External Financing	0	0	0
Total Expenditure	4,000	4,067	6,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138207 Standing Committees Services										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 07	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	4,000	0	0	4,000	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0

Vote:590 Buvuma District

FY 2019/20

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

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of District Production Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

Vote:590 Buvuma District

FY 2019/20

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	500	0	0	500
Total cost of Community Based Services	0	0	0	0	0	0	500	0	0	500