

Vote:583 Buyende District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	197,000	236,248	336,532
o/w Higher Local Government	139,725	125,731	190,569
o/w Lower Local Government	57,275	110,517	145,962
Discretionary Government Transfers	2,996,734	2,432,583	3,044,362
o/w Higher Local Government	2,154,646	1,725,226	2,203,205
o/w Lower Local Government	842,087	707,357	841,157
Conditional Government Transfers	15,127,499	11,771,591	16,287,859
o/w Higher Local Government	15,127,499	11,771,591	16,287,859
o/w Lower Local Government	0	0	0
Other Government Transfers	1,654,698	1,211,962	748,545
o/w Higher Local Government	1,316,537	939,950	508,955
o/w Lower Local Government	338,161	272,012	239,590
External Financing	160,000	42,882	1,010,000
o/w Higher Local Government	160,000	42,882	1,010,000
o/w Lower Local Government	0	0	0
Grand Total	20,135,930	15,695,266	21,427,298
o/w Higher Local Government	18,898,406	14,605,381	20,200,589
o/w Lower Local Government	1,237,524	1,089,885	1,226,709

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

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,901,824	1,647,870	1,924,626
o/w Higher Local Government	1,642,502	1,422,785	1,537,563
o/w Lower Local Government	259,322	225,085	387,062
Finance	273,767	200,127	309,392
o/w Higher Local Government	207,502	138,681	221,651
o/w Lower Local Government	66,265	61,446	87,741
Statutory Bodies	618,111	439,958	708,635

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o/w Higher Local Government	559,437	376,862	603,061
o/w Lower Local Government	58,674	63,097	105,574
Production and Marketing	801,368	633,947	949,728
o/w Higher Local Government	773,940	609,079	901,153
o/w Lower Local Government	27,428	24,868	48,575
Health	2,207,732	1,593,143	3,372,024
o/w Higher Local Government	2,143,818	1,548,336	3,329,772
o/w Lower Local Government	63,914	44,807	42,252
Education	11,022,132	8,457,586	11,680,254
o/w Higher Local Government	10,957,961	8,401,011	11,625,065
o/w Lower Local Government	64,171	56,574	55,189
Roads and Engineering	1,243,513	919,374	821,807
o/w Higher Local Government	730,556	456,536	479,266
o/w Lower Local Government	512,957	462,838	342,541
Water	592,160	568,984	524,558
o/w Higher Local Government	592,160	568,984	524,558
o/w Lower Local Government	0	0	0
Natural Resources	139,894	106,384	195,343
o/w Higher Local Government	115,072	92,336	177,171
o/w Lower Local Government	24,822	14,048	18,172
Community Based Services	924,552	744,316	530,732
o/w Higher Local Government	768,232	618,584	405,911
o/w Lower Local Government	156,320	125,732	124,821
Planning	339,961	345,204	285,257
o/w Higher Local Government	339,961	345,204	280,745
o/w Lower Local Government	0	0	4,512
Internal Audit	70,917	38,374	72,563
o/w Higher Local Government	67,267	36,190	62,493
o/w Lower Local Government	3,650	2,184	10,070
Trade, Industry and Local Development	0	0	52,380
o/w Higher Local Government	0	0	52,180

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o/w Lower Local Government	0	0	200
Grand Total	20,135,930	15,695,266	21,427,298
<i>o/w Higher Local Government</i>	<i>18,898,406</i>	<i>14,614,588</i>	<i>20,200,589</i>
<i>o/w: Wage:</i>	<i>11,257,087</i>	<i>8,476,281</i>	<i>11,565,350</i>
<i>Non-Wage Reccurent:</i>	<i>4,655,451</i>	<i>3,375,235</i>	<i>4,981,437</i>
<i>Domestic Devt:</i>	<i>2,825,869</i>	<i>2,720,190</i>	<i>2,643,802</i>
<i>External Financing:</i>	<i>160,000</i>	<i>42,882</i>	<i>1,010,000</i>
<i>o/w Lower Local Government</i>	<i>1,237,524</i>	<i>1,080,678</i>	<i>1,226,709</i>
<i>o/w: Wage:</i>	<i>125,534</i>	<i>91,637</i>	<i>121,534</i>
<i>Non-Wage Reccurent:</i>	<i>652,999</i>	<i>558,887</i>	<i>659,930</i>
<i>Domestic Devt:</i>	<i>458,990</i>	<i>430,154</i>	<i>445,245</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	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	197,000	236,248	336,532
Advance Recoveries	3,000	0	4,000
Advertisements/Bill Boards	0	0	1,000
Animal & Crop Husbandry related Levies	10,000	19,498	22,000
Application Fees	7,000	9,904	16,000
Business licenses	49,000	20,985	89,000
Capital Gains Tax	17,000	5,779	0
Compensation for Graduated Tax (District	10,000	0	0
Educational/Instruction related levies	0	0	6,000
Ground rent	0	0	2,000
Group registration	8,000	6,940	10,000
Inspection Fees	0	0	5,000
Land Fees	4,500	433	4,000
Local Hotel Tax	0	0	500
Local Services Tax	30,000	83,845	62,000
Lock-up Fees	2,000	1,356	2,625
Market /Gate Charges	30,000	45,962	30,000
Miscellaneous and unidentified taxes	4,000	13,556	23,000
Other Fees and Charges	5,000	19,762	3,600
Other Goods - Local	0	0	10,000
Other licenses	0	0	6,000
Other taxes on specific services	0	0	23,406
Park Fees	0	0	2,000
Property related Duties/Fees	0	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	8,000
Registration of Businesses	9,500	4,729	0
Rent & Rates - Non-Produced Assets – from private entities	8,000	3,500	0
Sale of drugs	0	0	2,400
Sale of Land	0	0	2,000
2a. Discretionary Government Transfers	2,996,734	2,432,583	3,044,362
District Discretionary Development Equalization Grant	663,899	663,744	681,134
District Unconditional Grant (Non-Wage)	776,462	582,346	797,004
District Unconditional Grant (Wage)	1,299,867	980,468	1,313,507
Urban Discretionary Development Equalization Grant	52,633	52,633	53,580

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Urban Unconditional Grant (Non-Wage)	82,339	61,754	77,603
Urban Unconditional Grant (Wage)	121,534	91,637	121,534
2b. Conditional Government Transfer	15,127,499	11,771,591	16,287,859
Sector Conditional Grant (Wage)	9,961,220	7,495,813	10,251,843
Sector Conditional Grant (Non-Wage)	2,388,481	1,634,664	2,939,064
Sector Development Grant	1,894,185	1,894,185	1,893,531
Transitional Development Grant	21,053	21,053	419,802
General Public Service Pension Arrears (Budgeting)	315,826	315,826	0
Salary arrears (Budgeting)	0	0	66,497
Pension for Local Governments	186,801	140,101	257,189
Gratuity for Local Governments	359,934	269,950	459,934
2c. Other Government Transfer	1,654,698	1,196,906	748,545
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	1,019,430	704,113	677,545
Uganda Women Entrepreneurship Program(UWEP)	235,268	266,369	0
Youth Livelihood Programme (YLP)	400,000	226,424	20,000
Neglected Tropical Diseases (NTDs)	0	0	36,000
3. External Financing	160,000	12,870	1,010,000
United Nations Children Fund (UNICEF)	80,000	0	10,000
United Nations Population Fund (UNPF)	30,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	50,000	12,870	20,000
United States Agency for International Development (USAID)	0	0	430,000
VNG International	0	0	550,000
Total Revenues shares	20,135,930	15,650,198	21,427,298

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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	1,573,126	1,375,485	1,404,248
District Unconditional Grant (Non-Wage)	87,009	99,748	127,044
District Unconditional Grant (Wage)	562,833	502,972	456,992
General Public Service Pension Arrears (Budgeting)	315,826	315,826	0
Gratuity for Local Governments	359,934	269,950	459,934
Locally Raised Revenues	60,725	46,888	36,593
Pension for Local Governments	186,801	140,101	257,189
Salary arrears (Budgeting)	0	0	66,497
Development Revenues	69,376	28,100	133,315
District Discretionary Development Equalization Grant	37,552	17,000	112,315
District Unconditional Grant (Non-Wage)	31,824	11,100	21,000
Total Revenues shares	1,642,502	1,403,585	1,537,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	562,833	378,544	456,992
Non Wage	1,010,294	769,728	947,257
Development Expenditure			
Domestic Development	69,376	21,700	133,315
External Financing	0	0	0
Total Expenditure	1,642,502	1,169,972	1,537,563

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

1381 District and Urban Administration

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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										
211101 General Staff Salaries	562,833	0	0	0	562,833	456,992	0	0	0	456,992
212105 Pension for Local Governments	0	186,801	0	0	186,801	0	257,189	0	0	257,189
212107 Gratuity for Local Governments	0	359,934	0	0	359,934	0	459,934	0	0	459,934
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,344	0	0	1,344	0	744	0	0	744
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,744	0	0	3,744
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	800	0	0	800	0	1,200	0	0	1,200
223001 Property Expenses	0	0	0	0	0	0	2,156	0	0	2,156
223004 Guard and Security services	0	2,313	0	0	2,313	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	800	0	0	800	0	800	0	0	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	22,500	0	0	22,500	0	21,000	0	0	21,000
227002 Travel abroad	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	22,000	0	0	22,000
228001 Maintenance - Civil	0	900	0	0	900	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	9,000	0	0	9,000
321608 General Public Service Pension arrears (Budgeting)	0	315,826	0	0	315,826	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	66,497	0	0	66,497
Total Cost of output138101	562,833	939,417	0	0	1,502,250	456,992	858,063	0	0	1,315,055
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,823	0	0	1,823
221009 Welfare and Entertainment	0	323	0	0	323	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	6,027	0	0	6,027	0	6,177	0	0	6,177
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	2,000	0	0	2,000
Total Cost of output138102	0	9,900	0	0	9,900	0	13,800	0	0	13,800

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	5,510	0	5,510
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	22,041	0	22,041
Total Cost of output138103	0	27,552	0	27,552						

138104 Supervision of Sub County programme implementation

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138104	0	1,000	0	0	1,000	0	38,000	0	0	38,000

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	780	0	0	780	0	0	0	0	0
Total Cost of output138105	0	6,000	0	0	6,000	0	7,000	0	0	7,000

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138106	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
Total Cost of output138107	0	500	0	0	500	0	200	0	0	200

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	29,975	0	0	29,975	0	1,000	0	0	1,000
Total Cost of output138108	0	29,975	0	0	29,975	0	1,000	0	0	1,000

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138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,969	0	0	5,969	0	5,969	0	0	5,969
Total Cost of output138109	0	5,969	0	0	5,969	0	5,969	0	0	5,969

138111 Records Management Services

222002 Postage and Courier	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	5,533	0	0	5,533
Total Cost of output138111	0	2,800	0	0	2,800	0	6,533	0	0	6,533

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	71	0	0	71
221008 Computer supplies and Information Technology (IT)	0	573	0	0	573	0	0	0	0	573
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	1,500
227001 Travel inland	0	660	0	0	660	0	0	0	0	660
Total Cost of output138112	0	2,733	0	0	2,733	0	71	0	0	2,733

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	3,500	0	0	3,500	0	3,680	0	0	3,680
Total Cost of output138113	0	6,000	0	0	6,000	0	8,020	0	0	8,020
Total Cost of Higher LG Services	562,833	1,007,294	0	0	1,570,126	456,992	943,657	27,552	0	1,428,200

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

242003 Other	0	3,000	0	0	3,000	0	3,600	0	0	3,600
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Total for LCIII: BUGAYA County: BUDIOPE EAST **1,200**

LCII: GWASE TOWN BOARD *Gwase* Operationalisatio Source: District Unconditional Grant (Non- of Town Boards Wage) 1,200

Total for LCIII: KAGULU County: BUDIOPE EAST **1,200**

LCII: IGWAYA TOWN BOARD *Igwaya* Operationilisatio Source: District Unconditional Grant (Non- of Town Boards Wage) 1,200

Total for LCIII: NKONDO County: BUDIOPE WEST **1,200**

LCII: IRINGA TOWN BOARD *Iringa* Operationilisatio Source: District Unconditional Grant (Non- of Town Boards Wage) 1,200

Total Cost of output138151	0	3,000	0	0	3,000	0	3,600	0	0	3,600
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Total Cost of Lower Local Services	0	3,000	0	0	3,000	0	3,600	0	0	3,600
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	24,000	0	24,000
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST				24,000	
<i>LCII: BUYENDE</i>	<i>District HQRs</i>		<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>24,000</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,552	0	27,552	0	0	0	0	0
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	56,563	0	56,563
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST				56,563	
<i>LCII: BUYENDE</i>	<i>District HQRs</i>		<i>Building Construction - Fencing-223</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>56,563</i>			
312104 Other Structures	0	0	0	0	0	0	0	2,200	0	2,200
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST				2,200	
<i>LCII: BUYENDE</i>	<i>District HQRs</i>		<i>Construction Services - Adverts-390</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,200</i>			
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST				3,000	
<i>LCII: BUYENDE</i>	<i>District HQRs</i>		<i>Furniture and Fixtures - Ladders-643</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>2,000</i>			
<i>LCII: BUYENDE</i>	<i>District HQRs</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>		<i>1,000</i>			
312211 Office Equipment	0	0	0	0	0	0	0	17,000	0	17,000
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST				17,000	
<i>LCII: BUYENDE</i>	<i>District HQRs</i>		<i>Debt for Installation of Solar System</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>		<i>5,000</i>			
<i>LCII: BUYENDE</i>	<i>District HQRs</i>		<i>Retention for Administration block</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>		<i>12,000</i>			
312213 ICT Equipment	0	0	1,824	0	1,824	0	0	3,000	0	3,000
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST				3,000	
<i>LCII: BUYENDE</i>	<i>Distitric HQRs</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>		<i>3,000</i>			
Total Cost of output138172	0	0	69,376	0	69,376	0	0	105,763	0	105,763

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Total Cost of Capital Purchases	0	0	69,376	0	69,376	0	0	105,763	0	105,763
Total cost of District and Urban Administration	562,833	1,010,294	69,376	0	1,642,502	456,992	947,257	133,315	0	1,537,563
Total cost of Administration	562,833	1,010,294	69,376	0	1,642,502	456,992	947,257	133,315	0	1,537,563

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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	207,502	135,774	221,651
District Unconditional Grant (Non-Wage)	63,000	47,200	69,899
District Unconditional Grant (Wage)	133,752	76,067	133,752
Locally Raised Revenues	10,750	12,507	18,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	207,502	135,774	221,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,752	74,168	133,752
Non Wage	73,750	59,706	87,899
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	207,502	133,875	221,651

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										
211101 General Staff Salaries	133,752	0	0	0	133,752	133,752	0	0	0	133,752
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	14,000	0	0	14,000
221012 Small Office Equipment	0	596	0	0	596	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	12,776	0	0	12,776
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,600	0	0	6,600
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output148101	133,752	16,196	0	0	149,948	133,752	34,176	0	0	167,928
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output148102	0	3,000	0	0	3,000	0	5,500	0	0	5,500
148103 Budgeting and Planning Services										
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	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output148103	0	5,000	0	0	5,000	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
226002 Licenses	0	4,554	0	0	4,554	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148104	0	7,554	0	0	7,554	0	6,000	0	0	6,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,643	0	0	1,643
Total Cost of output148105	0	4,000	0	0	4,000	0	5,643	0	0	5,643
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	27,000	0	0	27,000
Total Cost of output148106	0	30,000	0	0	30,000	0	27,000	0	0	27,000

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148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,480	0	0	2,480
Total Cost of output148107	0	0	0	0	0	0	2,480	0	0	2,480

148108 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	1,850	0	0	1,850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221020 IPPS Recurrent Costs	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	2,100	0	0	2,100
Total Cost of output148108	0	8,000	0	0	8,000	0	2,100	0	0	2,100
Total Cost of Higher LG Services	133,752	73,750	0	0	207,502	133,752	87,899	0	0	221,651
Total cost of Financial Management and Accountability(LG)	133,752	73,750	0	0	207,502	133,752	87,899	0	0	221,651
Total cost of Finance	133,752	73,750	0	0	207,502	133,752	87,899	0	0	221,651

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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	559,437	376,862	603,061
District Unconditional Grant (Non-Wage)	331,965	246,174	296,816
District Unconditional Grant (Wage)	183,472	98,276	200,000
Locally Raised Revenues	44,000	32,412	106,245
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	559,437	376,862	603,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	183,472	98,276	200,000
Non Wage	375,965	251,037	403,061
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	559,437	349,313	603,061

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										
211101 General Staff Salaries	183,472	0	0	0	183,472	200,000	0	0	0	200,000
211103 Allowances (Incl. Casuals, Temporary)	0	151,584	0	0	151,584	0	142,280	0	0	142,280
213002 Incapacity, death benefits and funeral expenses	0	1,712	0	0	1,712	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	731	0	0	731
221011 Printing, Stationery, Photocopying and Binding	0	2,845	0	0	2,845	0	1,752	0	0	1,752
221012 Small Office Equipment	0	1,420	0	0	1,420	0	0	0	0	0

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222001 Telecommunications	0	2,100	0	0	2,100	0	1,235	0	0	1,235
227001 Travel inland	0	13,478	0	0	13,478	0	10,478	0	0	10,478
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	47,200	0	0	47,200
228002 Maintenance - Vehicles	0	10,710	0	0	10,710	0	12,012	0	0	12,012
Total Cost of output138201	183,472	216,579	0	0	400,051	200,000	218,488	0	0	418,488

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	1,082	0	0	1,082	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	312	0	0	312	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	800	0	0	800
227001 Travel inland	0	2,318	0	0	2,318	0	4,400	0	0	4,400
Total Cost of output138202	0	4,212	0	0	4,212	0	5,200	0	0	5,200

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	11,040	0	0	11,040
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221009 Welfare and Entertainment	0	1,040	0	0	1,040	0	2,226	0	0	2,226
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,414	0	0	1,414
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	2,600	0	0	2,600	0	1,000	0	0	1,000
227001 Travel inland	0	4,080	0	0	4,080	0	8,156	0	0	8,156
227004 Fuel, Lubricants and Oils	0	3,764	0	0	3,764	0	3,764	0	0	3,764
Total Cost of output138203	0	20,924	0	0	20,924	0	27,600	0	0	27,600

138204 LG Land management services

221007 Books, Periodicals & Newspapers	0	450	0	0	450	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	430	0	0	430	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,360	0	0	3,360	0	5,850	0	0	5,850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	450	0	0	450
Total Cost of output138204	0	5,640	0	0	5,640	0	7,000	0	0	7,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	11,600	0	0	11,600
221007 Books, Periodicals & Newspapers	0	330	0	0	330	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,930	0	0	1,930

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222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	970	0	0	970
Total Cost of output138205	0	14,530	0	0	14,530	0	14,500	0	0	14,500
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	48,000	0	0	48,000	0	25,960	0	0	25,960
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	433	0	0	433
227001 Travel inland	0	7,600	0	0	7,600	0	30,440	0	0	30,440
Total Cost of output138206	0	62,000	0	0	62,000	0	58,033	0	0	58,033
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	52,080	0	0	52,080	0	65,240	0	0	65,240
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output138207	0	52,080	0	0	52,080	0	72,240	0	0	72,240
Total Cost of Higher LG Services	183,472	375,965	0	0	559,437	200,000	403,061	0	0	603,061
Total cost of Local Statutory Bodies	183,472	375,965	0	0	559,437	200,000	403,061	0	0	603,061
Total cost of Statutory Bodies	183,472	375,965	0	0	559,437	200,000	403,061	0	0	603,061

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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	675,440	510,579	791,584
Locally Raised Revenues	1,800	594	0
Sector Conditional Grant (Non-Wage)	163,199	122,399	281,143
Sector Conditional Grant (Wage)	510,441	387,585	510,441
Development Revenues	98,501	98,501	109,569
Sector Development Grant	98,501	98,501	109,569
Total Revenues shares	773,940	609,079	901,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	510,441	387,585	510,441
Non Wage	164,999	116,581	281,143
Development Expenditure			
Domestic Development	98,501	54,350	109,569
External Financing	0	0	0
Total Expenditure	773,940	558,516	901,153

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										
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	4,943	0	0	4,943
Total Cost of output018104	0	0	0	0	0	0	4,943	0	0	4,943
Total Cost of Higher LG Services	0	0	0	0	0	0	4,943	0	0	4,943
02 Lower Local Services										
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	30,000	0	0	30,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	44,232	0	0	44,232

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Total for LCIII: BUYENDE TC					County: BUDIOPE WEST					44,232
<i>LCII: BUYENDE</i>	<i>Agriculture Extension</i>	<i>Buyende</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>44,232</i>
		<i>Agriculture Sector</i>								
Total Cost of output018151	0	30,000	0	0	30,000	0	44,232	0	0	44,232
Total Cost of Lower Local Services	0	30,000	0	0	30,000	0	44,232	0	0	44,232
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										
312201 Transport Equipment	0	0	0	0	0	0	0	44,000	0	44,000
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST					44,000
<i>LCII: BUYENDE</i>	<i>HQTERS</i>	<i>Transport</i>	<i>Source: Sector Development Grant</i>							<i>44,000</i>
		<i>Equipment - Motorcycles-1920</i>								
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST					6,000
<i>LCII: BUYENDE</i>	<i>BUYENDE</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
		<i>- Plantation-424</i>								
Total Cost of output018175	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Agricultural Extension Services	0	30,000	0	0	30,000	0	49,176	50,000	0	99,176

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
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,139	0	0	1,139	0	0	0	0	0
Total Cost of output018202	0	1,139	0	0	1,139	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	2,339	0	0	2,339	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,433	0	0	2,433
221012 Small Office Equipment	0	200	0	0	200	0	476	0	0	476
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	18,060	0	0	18,060	0	26,303	0	0	26,303
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	4,776	0	0	4,776	0	9,641	0	0	9,641
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	0	4,500	0	9,138	0	0	9,138
228004 Maintenance – Other	0	500	0	0	500	0	1,019	0	0	1,019

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Total Cost of output018203	0	31,575	0	0	31,575	0	65,510	0	0	65,510
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,064	0	0	2,064
221012 Small Office Equipment	0	100	0	0	100	0	172	0	0	172
222001 Telecommunications	0	1,200	0	0	1,200	0	2,064	0	0	2,064
227001 Travel inland	0	14,432	0	0	14,432	0	14,692	0	0	14,692
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,622	0	0	17,622
228002 Maintenance - Vehicles	0	6,936	0	0	6,936	0	11,930	0	0	11,930
228003 Maintenance – Machinery, Equipment & Furniture	0	6,276	0	0	6,276	0	10,794	0	0	10,794
228004 Maintenance – Other	0	200	0	0	200	0	3,440	0	0	3,440
Total Cost of output018204	0	30,344	0	0	30,344	0	62,778	0	0	62,778
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,481	0	0	1,481
221012 Small Office Equipment	0	0	0	0	0	0	1,102	0	0	1,102
222001 Telecommunications	0	0	0	0	0	0	1,378	0	0	1,378
227001 Travel inland	0	2,600	0	0	2,600	0	3,744	0	0	3,744
227004 Fuel, Lubricants and Oils	0	2,530	0	0	2,530	0	4,247	0	0	4,247
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,151	0	0	3,151
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,911	0	0	2,911
228004 Maintenance – Other	0	1,800	0	0	1,800	0	943	0	0	943
Total Cost of output018205	0	6,930	0	0	6,930	0	18,957	0	0	18,957
018206 Agriculture statistics and information										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output018206	0	1,800	0	0	1,800	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	427	0	0	427
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	50	0	0	50	0	120	0	0	120
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,950	0	0	1,950	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,601	0	0	3,601
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,647	0	0	1,647
Total Cost of output018207	0	2,000	0	0	2,000	0	7,394	0	0	7,394

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018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
221012 Small Office Equipment	0	160	0	0	160	0	200	0	0	200
222001 Telecommunications	0	600	0	0	600	0	160	0	0	160
222003 Information and communications technology (ICT)	0	600	0	0	600	0	240	0	0	240
227001 Travel inland	0	1,600	0	0	1,600	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,029	0	0	3,029
228002 Maintenance - Vehicles	0	280	0	0	280	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	340	0	0	340	0	0	0	0	0
Total Cost of output018210	0	4,380	0	0	4,380	0	7,329	0	0	7,329

018212 District Production Management Services

211101 General Staff Salaries	510,441	0	0	0	510,441	510,441	0	0	0	510,441
221002 Workshops and Seminars	0	9,081	0	0	9,081	0	18,100	0	0	18,100
221007 Books, Periodicals & Newspapers	0	404	0	0	404	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	1,600	0	0	1,600
221012 Small Office Equipment	0	200	0	0	200	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	1,385	0	0	1,385	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	589	0	0	589
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	12,372	0	0	12,372	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,211	0	0	13,211
228002 Maintenance - Vehicles	0	7,300	0	0	7,300	0	11,000	0	0	11,000
Total Cost of output018212	510,441	37,122	0	0	547,562	510,441	70,000	0	0	580,441
Total Cost of Higher LG Services	510,441	115,290	0	0	625,731	510,441	231,968	0	0	742,408

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,180	0	2,180	0	0	0	0	0
312104 Other Structures	0	0	20,149	0	20,149	0	0	0	0	0
312201 Transport Equipment	0	0	44,000	0	44,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	16,468	0	16,468

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Total for LCIII: BUYENDE TC				County: BUDIOPE WEST				16,468	
<i>LCII: BUYENDE</i>	<i>DISTRICT HQRS</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	<i>16,468</i>					
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	6,000	0
Total for LCIII: BUYENDE TC				County: BUDIOPE WEST				6,000	
<i>LCII: BUYENDE</i>	<i>semen packing machine</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>					
312213 ICT Equipment	0	0	7,500	0	7,500	0	0	0	0
Total Cost of output018272	0	0	76,829	0	76,829	0	0	22,468	0
018275 Non Standard Service Delivery Capital									
312104 Other Structures	0	0	0	0	0	0	0	8,600	0
Total for LCIII: BUYENDE TC				County: BUDIOPE WEST				8,600	
<i>LCII: BUYENDE</i>	<i>live stock Management</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>	<i>8,600</i>					
312212 Medical Equipment	0	0	0	0	0	0	0	8,000	0
Total for LCIII: BUYENDE TC				County: BUDIOPE WEST				8,000	
<i>LCII: BUYENDE</i>	<i>sprayer</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>					
Total Cost of output018275	0	0	0	0	0	0	0	16,600	0
018283 Livestock market construction									
312101 Non-Residential Buildings	0	0	21,672	0	21,672	0	0	0	0
Total Cost of output018283	0	0	21,672	0	21,672	0	0	0	0
018284 Plant clinic/mini laboratory construction									
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,501	0
Total for LCIII: BUYENDE TC				County: BUDIOPE WEST				20,501	
<i>LCII: BUYENDE</i>	<i>Buyende HQTER</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>	<i>20,501</i>					
Total Cost of output018284	0	0	0	0	0	0	0	20,501	0
Total Cost of Capital Purchases	0	0	98,501	0	98,501	0	0	59,569	0
Total cost of District Production Services	510,441	115,290	98,501	0	724,231	510,441	231,968	59,569	0

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0183 District 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

018301 Trade Development and Promotion Services

221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	860	0	0	860	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	860	0	0	860	0	0	0	0	0
Total Cost of output018301	0	3,100	0	0	3,100	0	0	0	0	0

018302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	110	0	0	110	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,040	0	0	1,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	505	0	0	505	0	0	0	0	0
228002 Maintenance - Vehicles	0	304	0	0	304	0	0	0	0	0
Total Cost of output018302	0	2,259	0	0	2,259	0	0	0	0	0

018303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output018303	0	2,400	0	0	2,400	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output018304	0	2,230	0	0	2,230	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,950	0	0	1,950	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	0	0	0	0
228002 Maintenance - Vehicles	0	520	0	0	520	0	0	0	0	0
Total Cost of output018305	0	3,520	0	0	3,520	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,820	0	0	1,820	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	1,380	0	0	1,380	0	0	0	0	0
Total Cost of output018306	0	3,200	0	0	3,200	0	0	0	0	0
018308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,240	0	0	1,240	0	0	0	0	0
Total Cost of output018308	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	19,709	0	0	19,709	0	0	0	0	0
Total cost of District Commercial Services	0	19,709	0	0	19,709	0	0	0	0	0
Total cost of Production and Marketing	510,441	164,999	98,501	0	773,940	510,441	281,143	109,569	0	901,153

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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	1,953,753	1,467,160	2,175,929
Other Transfers from Central Government	0	0	36,000
Sector Conditional Grant (Non-Wage)	199,374	149,530	352,550
Sector Conditional Grant (Wage)	1,754,379	1,317,629	1,787,379
Development Revenues	190,064	72,946	1,153,843
External Financing	160,000	42,882	560,000
Sector Development Grant	30,064	30,064	193,843
Transitional Development Grant	0	0	400,000
Total Revenues shares	2,143,818	1,540,106	3,329,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,754,379	1,261,352	1,787,379
Non Wage	199,374	157,760	388,550
Development Expenditure			
Domestic Development	30,064	14,210	593,843
External Financing	160,000	0	560,000
Total Expenditure	2,143,818	1,433,322	3,329,772

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
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
242003 Other	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	26,055	0	0	26,055	0	51,338	0	0	51,338
Total for LCIII: Missing Subcounty										51,338
<i>LCII: Missing Parish</i>				<i>Buyanja SDA Dispensary</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,003</i>

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LCII: Missing Parish	Kigingi COU Project	Source: Sector Conditional Grant (Non-Wage)	11,409							
LCII: Missing Parish	NAMULIKYA HEALTH UNIT	Source: Sector Conditional Grant (Non-Wage)	7,196							
LCII: Missing Parish	ST. MATIA MULUMBA IRUNDU HC	Source: Sector Conditional Grant (Non-Wage)	11,319							
LCII: Missing Parish	WESUNIRE FLEP BUSOGA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	5,003							
LCII: Missing Parish	WESUNIRE HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	11,409							
Total Cost of output088153	0	26,055	0	0	26,055	0	51,338	0	0	51,338
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	136,137	0	0	136,137	0	241,908	0	0	241,908
Total for LCIII: BUGAYA	County: BUDIOPE EAST									40,601
LCII: BUGAYA	IRUNDU HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	30,342							
LCII: NGANDHO	KAGULU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,258							
Total for LCIII: KAGULU	County: BUDIOPE EAST									10,258
LCII: KAGULU	IRINGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,258							
Total for LCIII: BUYENDE	County: BUDIOPE WEST									10,258
LCII: NAMUSITA	BUKUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,258							
Total for LCIII: BUYENDE TC	County: BUDIOPE WEST									30,342
LCII: BUYENDE	NKONDO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	30,342							
Total for LCIII: Missing Subcounty	County: Missing County									150,448
LCII: Missing Parish	BUGAYA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	30,580							
LCII: Missing Parish	BUYENDE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	30,342							

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LCII: Missing Parish	KAKOUGE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,258							
LCII: Missing Parish	KIDERA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)	58,751							
LCII: Missing Parish	NAMUSIKIZI HC II	Source: Sector Conditional Grant (Non-Wage)	10,258							
LCII: Missing Parish	NGANDHO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	10,258							
Total Cost of output088154	0	136,137	0	0	136,137	0	241,908	0	0	241,908

088156 Hand Washing Facility Installation(LLS.)

242003 Other	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: KIDERA	County: BUDIOPE WEST					3,000				
LCII: BUKUNGU	Bukungu	Purchase and installation of 1000lt tanks at Bukungu	Source: Sector Development Grant	3,000						
Total Cost of output088156	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Lower Local Services	0	162,193	0	0	162,193	0	293,246	3,000	0	296,246

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	1,400	0	1,400
Total for LCIII: BUYENDE	County: BUDIOPE WEST					1,400				
LCII: BUTONGOLE	Health Centre	Machinery and Equipment - Solar-1125	Source: Sector Development Grant	1,400						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,800	0	5,800
Total for LCIII: BUYENDE TC	County: BUDIOPE WEST					5,800				
LCII: BUYENDE	DHO Office	Furniture and Fixtures - Sofa Sets-654	Source: Sector Development Grant	4,000						
LCII: BUYENDE	DHOs office	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	1,800						
312211 Office Equipment	0	0	0	0	0	0	0	6,143	0	6,143
Total for LCIII: BUYENDE TC	County: BUDIOPE WEST					6,143				
LCII: BUYENDE	buyende	wiring of DHOs office	Source: Sector Development Grant	6,143						
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500

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Total for LCIII: BUYENDE TC		County: BUDIOPE WEST								2,500
<i>LCII: BUYENDE</i>	<i>DHOs Office</i>	<i>ICT - Projectors- Source: Sector Development Grant</i>								<i>2,500</i>
		<i>824</i>								
Total Cost of output088172	0	0	0	0	0	0	0	15,843	0	15,843
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: BUGAYA		County: BUDIOPE EAST								20,000
<i>LCII: BUGAYA</i>	<i>bugaya</i>	<i>Monitoring, Source: Transitional Development Grant</i>								<i>20,000</i>
		<i>Supervision and Appraisal - General Works - 1260</i>								
Total Cost of output088175	0	0	0	0	0	0	0	20,000	0	20,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	160,000	0	160,000
Total for LCIII: KAGULU		County: BUDIOPE EAST								160,000
<i>LCII: IRUNDU</i>	<i>Irundu and Kidera</i>	<i>Building Source: Sector Development Grant</i>								<i>160,000</i>
		<i>Construction - Staff Houses-263</i>								
Total Cost of output088181	0	0	0	0	0	0	0	160,000	0	160,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	280,000	0	280,000
Total for LCIII: BUGAYA		County: BUDIOPE EAST								280,000
<i>LCII: BUGAYA</i>	<i>bugaya</i>	<i>Building Source: Transitional Development Grant</i>								<i>280,000</i>
		<i>Construction - Hospitals-230</i>								
Total Cost of output088183	0	0	0	0	0	0	0	280,000	0	280,000
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: BUGAYA		County: BUDIOPE EAST								100,000
<i>LCII: BUGAYA</i>	<i>Bugaya</i>	<i>Building Source: Transitional Development Grant</i>								<i>100,000</i>
		<i>Construction - Theatres-269</i>								
Total Cost of output088184	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	575,843	0	575,843
Total cost of Primary Healthcare	0	162,193	0	0	162,193	0	293,246	578,843	0	872,089

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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

088301 Healthcare Management Services

211101 General Staff Salaries	1,754,379	0	0	0	1,754,379	1,787,379	0	0	0	1,787,379
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	0	0	0	0	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	550	0	0	550
223006 Water	0	0	0	0	0	0	250	0	0	250
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	12,425	0	0	12,425	0	44,372	0	20,000	64,372
227004 Fuel, Lubricants and Oils	0	7,575	0	0	7,575	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output088301	1,754,379	20,000	0	0	1,774,379	1,787,379	82,452	0	20,000	1,889,831

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	12,181	0	0	12,181	0	6,452	0	0	6,452
Total Cost of output088302	0	12,181	0	0	12,181	0	6,452	0	0	6,452

088303 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,400	0	0	6,400
Total Cost of output088303	0	5,000	0	0	5,000	0	6,400	0	0	6,400
Total Cost of Higher LG Services	1,754,379	37,181	0	0	1,791,561	1,787,379	95,304	0	20,000	1,902,683

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,000	80,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	27,064	0	27,064	0	0	0	500,000	500,000

Total for LCIII: BUGAYA **County: BUDIOPE EAST** **90,000**

LCII: BUSAABI busaabi Building Construction - Latrines-237 Source: External Financing 90,000

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Total for LCIII: KAGULU				County: BUDIOPE EAST				410,000			
<i>LCII: BUDIPA</i>	<i>budipa</i>	<i>Building Construction - Latrines-237</i>	<i>Source: External Financing</i>								<i>410,000</i>
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0	0
Total Cost of output088372	0	0	30,064	80,000	110,064	0	0	0	500,000	500,000	0
088375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,000	80,000	0	0	15,000	40,000	55,000	55,000
Total for LCIII: BUGAYA				County: BUDIOPE EAST				40,000			
<i>LCII: BUDOOLA</i>	<i>budoola</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>								<i>10,000</i>
<i>LCII: BUGAYA</i>	<i>bugaya</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>								<i>20,000</i>
<i>LCII: BUGAYA</i>	<i>Bugaya</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>								<i>10,000</i>
Total for LCIII: KIDERA				County: BUDIOPE WEST				15,000			
<i>LCII: KIDERA</i>	<i>KIDERA</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>								<i>15,000</i>
Total Cost of output088375	0	0	0	80,000	80,000	0	0	15,000	40,000	55,000	55,000
Total Cost of Capital Purchases	0	0	30,064	160,000	190,064	0	0	15,000	540,000	555,000	555,000
Total cost of Health Management and Supervision	1,754,379	37,181	30,064	160,000	1,981,625	1,787,379	95,304	15,000	560,000	2,457,683	2,457,683
Total cost of Health	1,754,379	199,374	30,064	160,000	2,143,818	1,787,379	388,550	593,843	560,000	3,329,772	3,329,772

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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	9,677,247	7,120,298	10,190,895
District Unconditional Grant (Wage)	61,000	44,202	75,000
Locally Raised Revenues	3,000	0	0
Other Transfers from Central Government	14,002	15,060	15,000
Sector Conditional Grant (Non-Wage)	1,902,845	1,270,437	2,146,872
Sector Conditional Grant (Wage)	7,696,400	5,790,599	7,954,023
Development Revenues	1,280,714	1,280,714	1,434,170
External Financing	0	0	250,000
Sector Development Grant	1,280,714	1,280,714	1,184,170
Total Revenues shares	10,957,961	8,401,011	11,625,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,757,400	5,379,429	8,029,023
Non Wage	1,919,847	1,285,497	2,161,872
Development Expenditure			
Domestic Development	1,280,714	435,397	1,184,170
External Financing	0	0	250,000
Total Expenditure	10,957,961	7,100,323	11,625,065

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										
227002 Travel abroad	0	0	0	0	0	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0	182,233	0	0	182,233
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	82,500	0	0	82,500

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Total Cost of output078102		0	0	0	0	0	0	276,733	0	0	276,733
Total Cost of Higher LG Services		0	0	0	0	0	0	276,733	0	0	276,733
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	767,813	0	0	767,813	0	960,042	0	0	960,042	

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Total for LCIII: BUGAYA	County: BUDIOPE EAST	264,522
LCII: BUGAYA	Bugaya Muslim P/S Source: Sector Conditional Grant (Non-Wage)	7,650
LCII: BUGAYA	BUGAYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,170
LCII: BUGAYA	Kigweri P.S. Source: Sector Conditional Grant (Non-Wage)	9,702
LCII: BUGAYA	Kinaitakali P.S. Source: Sector Conditional Grant (Non-Wage)	15,858
LCII: BUGAYA	Naloose P.S. Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: BUTASWA	Butaaswa P.S. Source: Sector Conditional Grant (Non-Wage)	11,922
LCII: BUTASWA	Namulikya P.S. Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: GUMPI	Gumpi P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: GUMPI	Inuula Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: GUMPI	Inuula P.S. Source: Sector Conditional Grant (Non-Wage)	12,354
LCII: GUMPI	Kimbaya P.S. Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: GUMPI	Lukotaime P.S. Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: GWASE	Gwase P.S. Source: Sector Conditional Grant (Non-Wage)	13,434
LCII: GWASE	Kirimbi P/S Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: KITUKIRO	Kitukiro P.S. Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: KITUKIRO	KITUKIRO TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	11,598
LCII: KITUKIRO	Nabitula P.S. Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: NAMUSIKIZI	Iraapa P.S. Source: Sector Conditional Grant (Non-Wage)	10,914
LCII: NAMUSIKIZI	NAMUKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: NAMUSIKIZI	Namusiki P/S Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: NGANDHO	Buyamba P.S. Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: NGANDHO	Ngandho P.S. Source: Sector Conditional Grant (Non-Wage)	15,786
LCII: WANDAGO	Nabisiki P.S. Source: Sector Conditional Grant (Non-Wage)	11,670
LCII: WANDAGO	Nabisiki S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: WANDAGO	Wandago P.S. Source: Sector Conditional Grant (Non-Wage)	12,126
Total for LCIII: KAGULU	County: BUDIOPE EAST	237,120
LCII: BUKUTULA	Bukutula P.S. Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: BUKUTULA	Igalaza P.S. Source: Sector Conditional Grant (Non-Wage)	10,854
LCII: BUKUTULA	Igalaza SDA P.S. Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: BUKUTULA	Mpunde Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: BUKUTULA	ST. PAUL MPUNDE Source: Sector Conditional Grant (Non-Wage)	10,206
LCII: BUMOGOLI	Bumogoli P/S Source: Sector Conditional Grant (Non-Wage)	10,458
LCII: BUMOGOLI	Kamugoya P.S. Source: Sector Conditional Grant (Non-Wage)	7,650

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LCII: IRUNDU	Irundu Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	18,678
LCII: IRUNDU	IRUNDU COPE	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: IRUNDU	IRUNDU TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	13,722
LCII: IYINGO	Igwaya P.S.	Source: Sector Conditional Grant (Non-Wage)	15,510
LCII: IYINGO	Iyingo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: KABUKYE	Kabukye Parents P.S	Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: KABUKYE	Ngole P.S.	Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: KABUKYE	Nsomba P.S.	Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: KAGULU	Busuyi SDA p.s	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: KAGULU	Kagulu P.S.	Source: Sector Conditional Grant (Non-Wage)	13,734
LCII: KAGULU	Kirimwa Catholic P/S	Source: Sector Conditional Grant (Non-Wage)	10,506
LCII: KAGULU	Miru P.S.	Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: KAGULU	Mulali	Source: Sector Conditional Grant (Non-Wage)	9,282
LCII: NKOONE	BUPIOKO P.S	Source: Sector Conditional Grant (Non-Wage)	17,898
LCII: NKOONE	NKOONE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,930
Total for LCIII: KIDERA	County: BUDIOPE WEST		209,754
LCII: BUKUNGU	BUKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,698
LCII: BUKUNGU	KIBBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: BUYANJA	BUTAYUNJWA LUTHERAN P/S	Source: Sector Conditional Grant (Non-Wage)	9,666
LCII: BUYANJA	BUYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,402
LCII: BUYANJA	BUYANJA S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: BUYANJA	Kabalongo COPE	Source: Sector Conditional Grant (Non-Wage)	9,258
LCII: BUYANJA	KYANKOOLE	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: KASHIRA	BULEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,702
LCII: KASHIRA	KABUGUDHO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,610
LCII: KASHIRA	KASHIRA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: KIDERA	KIDERA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,722
LCII: KIDERA	ST. JUDE KATOGWE	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: KIDERA	ST. KIZITO KIDERA P.S	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: MISERU	ITAMIA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,494
LCII: MISERU	MISERU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,322

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LCII: NDUUDU	MIRENGEIZO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,614
LCII: NDUUDU	NDUUDU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: NTAALA	KASAALA PARENTS	Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: NTAALA	KISAIKYE I.F.C P.S.	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: NTAALA	NAKAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,830
LCII: NTAALA	NTAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,438
Total for LCIII: BUYENDE	County: BUDIOPE WEST		112,296
LCII: IKANDA	Ikanda P/S	Source: Sector Conditional Grant (Non-Wage)	17,358
LCII: MANGO	IGOOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: MANGO	MANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,878
LCII: NAMUSITA	KAKOOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: NAMUSITA	NAMUSITA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,674
LCII: NDOLWA	NAMUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,538
LCII: NDOLWA	NDOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,406
LCII: WESUNIRE	BAGANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,694
LCII: WESUNIRE	BUTONGOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,066
LCII: WESUNIRE	Wesunire P/S	Source: Sector Conditional Grant (Non-Wage)	13,290
Total for LCIII: BUYENDE TC	County: BUDIOPE WEST		46,608
LCII: BUYENDE	BUYENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,602
LCII: BUYENDE	NAKABIRA COPE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: KINAWAMBOGO	St. Paul Nambula P/S	Source: Sector Conditional Grant (Non-Wage)	9,846
LCII: MAKANGA	BUSEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,286
Total for LCIII: NKONDO	County: BUDIOPE WEST		79,620
LCII: IMMERI	IMMERI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: IMMERI	IRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: IRINGA	IRINGA TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	10,878
LCII: IRINGA	KIGEIZERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: KIGINGI	KIGINGI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,174
LCII: KIGINGI	NKONDO MUSLIM P/S	Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: KIGINGI	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: NDULYA	NDULYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,986

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Total for LCIII: Missing Subcounty					County: Missing County					10,122	
<i>LCII: Missing Parish</i>					<i>NAKABIRA P.S Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,122</i>	
Total Cost of output078151		0	767,813	0	0	767,813	0	960,042	0	0	960,042
Total Cost of Lower Local Services		0	767,813	0	0	767,813	0	960,042	0	0	960,042
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											
312101 Non-Residential Buildings		0	0	53,041	0	53,041	0	0	0	0	0
Total Cost of output078175		0	0	53,041	0	53,041	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	850,000	0	850,000	0	0	430,000	0	430,000
Total for LCIII: BUGAYA					County: BUDIOPE EAST					172,000	
<i>LCII: GUMPI</i>	<i>GUMPI</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>			<i>86,000</i>			
<i>LCII: WANDAGO</i>	<i>WANDAGO</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>			<i>86,000</i>			
Total for LCIII: KIDERA					County: BUDIOPE WEST					172,000	
<i>LCII: BUYANJA</i>	<i>KABALONGO COPE</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>			<i>86,000</i>			
<i>LCII: NDUUDU</i>	<i>MIRENGEIZO PARENTS</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>			<i>86,000</i>			
Total for LCIII: BUYENDE					County: BUDIOPE WEST					86,000	
<i>LCII: KAKOOG</i>	<i>KAKOOG</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>			<i>86,000</i>			
Total Cost of output078180		0	0	850,000	0	850,000	0	0	430,000	0	430,000
078181 Latrine construction and rehabilitation											
281502 Feasibility Studies for Capital Works		0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	32,000	0	32,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	240,000	0	240,000	0	0	0	0	0
Total Cost of output078181		0	0	275,000	0	275,000	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	90,000	0	90,000	0	0	40,932	0	40,932
Total for LCIII: BUGAYA					County: BUDIOPE EAST					7,500	
<i>LCII: BUSAABI</i>	<i>KINAITAKALI PS</i>	<i>Furniture and Fixtures - Desks-637</i>			<i>Source: Sector Development Grant</i>			<i>7,500</i>			

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Total for LCIII: KIDERA		County: BUDIOPE WEST		15,000						
<i>LCII: KABUGUDHO</i>	<i>KABUGUDHO</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,500						
<i>LCII: NDUUDU</i>	<i>MIRENGEIZO</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,500						
Total for LCIII: BUYENDE		County: BUDIOPE WEST		7,500						
<i>LCII: WESUNIRE</i>	<i>WESUNIRE</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,500						
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST		7,500						
<i>LCII: BUYENDE</i>	<i>Nakabira Cope</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,500						
Total for LCIII: NKONDO		County: BUDIOPE WEST		3,432						
<i>LCII: KIGINGI</i>	<i>NKONDO PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	3,432						
Total Cost of output078183	0	0	90,000	0	90,000	0	0	40,932	0	40,932
Total Cost of Capital Purchases	0	0	1,268,041	0	1,268,041	0	0	470,932	0	470,932
Total cost of Pre-Primary and Primary Education	0	767,813	1,268,041	0	2,035,853	0	1,236,775	470,932	0	1,707,707

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
01 Higher LG Services										
211101 General Staff Salaries	1,022,646	0	0	0	1,022,646	0	0	0	0	0
Total Cost of output078201	1,022,646	0	0	0	1,022,646	0	0	0	0	0
Total Cost of Higher LG Services	1,022,646	0	0	0	1,022,646	0	0	0	0	0
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	994,670	0	0	994,670	0	670,584	0	0	670,584

Total for LCIII: BUGAYA		County: BUDIOPE EAST		33,981
<i>LCII: BUGAYA</i>		<i>BAGIIRE MEM. COLL NGANDHO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,434
<i>LCII: GWASE</i>		<i>HOLY TRINITY COLLEGE BUYENDE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,883

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LCII: NGANDHO	IRUNDU CENTRAL ACADEMY	Source: Sector Conditional Grant (Non-Wage)	14,664
Total for LCIII: KAGULU	County: BUDIOPE EAST		94,977
LCII: IRUNDU	BRAIN TRUST HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,217
LCII: IRUNDU	ST JAMES KAGULU SSS	Source: Sector Conditional Grant (Non-Wage)	89,760
Total for LCIII: BUYENDE TC	County: BUDIOPE WEST		114,402
LCII: KINAWAMBOGO	BALIGEYA MEM.SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)	78,870
LCII: MAKANGA	IRUNDU MODERN SS	Source: Sector Conditional Grant (Non-Wage)	35,532
Total for LCIII: Missing Subcounty	County: Missing County		427,224
LCII: Missing Parish	BUDIOPE SS	Source: Sector Conditional Grant (Non-Wage)	143,979
LCII: Missing Parish	GWASE PREMIER COLLEGE	Source: Sector Conditional Grant (Non-Wage)	17,484
LCII: Missing Parish	KIDERA SS	Source: Sector Conditional Grant (Non-Wage)	178,299
LCII: Missing Parish	LUNAR INTERNATIONA L COLLEGE	Source: Sector Conditional Grant (Non-Wage)	10,011
LCII: Missing Parish	ST PETERS NAMULIKYA	Source: Sector Conditional Grant (Non-Wage)	77,451

Total Cost of output078251	0	994,670	0	0	994,670	0	670,584	0	0	670,584
Total Cost of Lower Local Services	0	994,670	0	0	994,670	0	670,584	0	0	670,584

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	296,830	0	296,830
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Total for LCIII: BUYENDE										296,830
										County: BUDIOPE WEST

LCII: NAMUSITA	Namusita Secondary	Building Construction - Kitchen-235	Source: Sector Development Grant	96,028
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LCII: NAMUSITA	Namusita Secondary school	Building Construction - Multipurpose Building-245	Source: Sector Development Grant	200,802
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312104 Other Structures	0	0	0	0	0	0	0	171,316	0	171,316
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Total for LCIII: BUYENDE										171,316
										County: BUDIOPE WEST

LCII: NAMUSITA	Namusita Secondary school	Construction Services - Walls-415	Source: Sector Development Grant	6,870
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<i>LCII: NAMUSITA</i>	<i>namusita seed</i>	<i>Construction Services - Offices-403</i>			<i>Source: Sector Development Grant</i>				<i>164,446</i>	
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	245,091	0	245,091
Total for LCIII: BUYENDE		County: BUDIOPE WEST							245,091	
<i>LCII: NAMUSITA</i>	<i>Namusita Secondary</i>	<i>Library block/ ICT lab</i>			<i>Source: Sector Development Grant</i>				<i>245,091</i>	
Total Cost of output078280	0	0	0	0	0	0	0	713,237	0	713,237
Total Cost of Capital Purchases	0	0	0	0	0	0	0	713,237	0	713,237
Total cost of Secondary Education	1,022,646	994,670	0	0	2,017,315	0	670,584	713,237	0	1,383,821

0783 Skills Development

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
02 Lower Local Services										
078351 Skills Development Services										
242003 Other	0	2	0	0	2	0	0	0	0	0
Total Cost of output078351	0	2	0	0	2	0	0	0	0	0
Total Cost of Lower Local Services	0	2	0	0	2	0	0	0	0	0
Total cost of Skills Development	0	2	0	0	2	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	7,106	0	0	7,106	0	7,106	0	0	7,106
221002 Workshops and Seminars	0	8,331	0	0	8,331	0	8,331	0	0	8,331
221008 Computer supplies and Information Technology (IT)	0	5,104	0	0	5,104	0	2,104	0	0	2,104
221011 Printing, Stationery, Photocopying and Binding	0	3,388	0	0	3,388	0	5,388	0	0	5,388
221012 Small Office Equipment	0	600	0	0	600	0	1,138	0	0	1,138
221014 Bank Charges and other Bank related costs	0	138	0	0	138	0	0	0	0	0
227001 Travel inland	0	9,896	0	0	9,896	0	15,933	0	0	15,933
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output078401	0	44,563	0	0	44,563	0	50,000	0	0	50,000
078403 Sports Development services										
221017 Subscriptions	0	25,000	0	0	25,000	0	48,000	0	0	48,000
Total Cost of output078403	0	25,000	0	0	25,000	0	48,000	0	0	48,000

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078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	6,734,754	0	0	0	6,734,754	8,029,023	0	0	0	8,029,023
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	24,000	0	0	24,000	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	0	9,600	0	1,613	0	0	1,613
221012 Small Office Equipment	0	2,400	0	0	2,400	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078405	6,734,754	87,800	0	0	6,822,554	8,029,023	146,513	0	0	8,175,536
Total Cost of Higher LG Services	6,734,754	157,363	0	0	6,892,117	8,029,023	254,513	0	0	8,283,536

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

281503 Engineering and Design Studies & Plans for capital works	0	0	12,673	0	12,673	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	250,000	250,000

Total for LCIII: BUGAYA **County: BUDIOPE EAST** **250,000**

LCII: GUMPI *Gumpi* *Building Construction - General Construction Works-227* *Source: External Financing* *250,000*

Total Cost of output078472	0	0	12,673	0	12,673	0	0	0	250,000	250,000
Total Cost of Capital Purchases	0	0	12,673	0	12,673	0	0	0	250,000	250,000
Total cost of Education & Sports Management and Inspection	6,734,754	157,363	12,673	0	6,904,790	8,029,023	254,513	0	250,000	8,533,536
Total cost of Education	7,757,400	1,919,847	1,280,714	0	10,957,961	8,029,023	2,161,872	1,184,170	250,000	11,625,065

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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	730,556	456,536	479,266
District Unconditional Grant (Wage)	31,311	32,565	41,311
Other Transfers from Central Government	699,245	423,971	437,955
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	730,556	456,536	479,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,311	30,040	41,311
Non Wage	699,245	392,868	437,955
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	730,556	422,908	479,266

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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	56,000	0	0	56,000	0	0	0	0	0
228001 Maintenance - Civil	0	32,080	0	0	32,080	0	0	0	0	0
Total Cost of output048104	0	88,080	0	0	88,080	0	50,000	0	0	50,000
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	57,315	0	0	57,315	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of output048105	0	57,315	0	0	57,315	0	50,000	0	0	50,000

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048108 Operation of District Roads Office

211101 General Staff Salaries	31,311	0	0	0	31,311	41,311	0	0	0	41,311
211103 Allowances (Incl. Casuals, Temporary)	0	14,639	0	0	14,639	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	504	0	0	504	0	504	0	0	504
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	1,200	0	0	1,200	0	900	0	0	900
223005 Electricity	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	4,440	0	0	4,440	0	18,251	0	0	18,251
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output048108	31,311	45,683	0	0	76,994	41,311	34,955	0	0	76,266

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	93,600	0	0	93,600	0	0	0	0	0
Total Cost of output048109	0	93,600	0	0	93,600	0	0	0	0	0
Total Cost of Higher LG Services	31,311	284,677	0	0	315,988	41,311	134,955	0	0	176,266

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output048157	0	30,000	0	0	30,000	0	0	0	0	0

048158 District Roads Maintenance (URF)

263106 Other Current grants	0	384,568	0	0	384,568	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	303,000	0	0	303,000

Total for LCIII: BUGAYA County: BUDIOPE EAST 49,000

LCII: IRAAPA Iraapa Iraapa -Kigweri Source: Other Transfers from Central Government 49,000

Total for LCIII: KAGULU County: BUDIOPE EAST 80,000

LCII: BUKUTULA Ndalike Ndalike-Irundu Road Source: Other Transfers from Central Government 80,000

Total for LCIII: KIDERA County: BUDIOPE WEST 54,000

LCII: BUKUNGU Nagulu Nagulu-Kyankoole road Source: Other Transfers from Central Government 54,000

Total for LCIII: BUYENDE County: BUDIOPE WEST 60,000

LCII: MANGO Mango Buyende Market-Kabukye Source: Other Transfers from Central Government 60,000

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Total for LCIII: BUYENDE TC		County: BUDIOPE WEST								60,000
<i>LCII: BUYENDE</i>	<i>Buyende Tc</i>		<i>Ndolwa-</i>		<i>Source: Other Transfers from Central</i>					<i>60,000</i>
			<i>Makanga-</i>		<i>Government</i>					
			<i>Iremerya</i>							
Total Cost of output048158	0	384,568	0	0	384,568	0	303,000	0	0	303,000
Total Cost of Lower Local Services	0	414,568	0	0	414,568	0	303,000	0	0	303,000
Total cost of District, Urban and Community Access Roads	31,311	699,245	0	0	730,556	41,311	437,955	0	0	479,266
Total cost of Roads and Engineering	31,311	699,245	0	0	730,556	41,311	437,955	0	0	479,266

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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	86,201	59,025	98,807
District Unconditional Grant (Wage)	51,335	32,875	57,335
Locally Raised Revenues	0	0	3,600
Sector Conditional Grant (Non-Wage)	34,866	26,150	37,872
Development Revenues	505,959	505,959	425,751
Sector Development Grant	484,906	484,906	405,949
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	592,160	564,984	524,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,335	27,689	57,335
Non Wage	34,866	28,739	41,472
Development Expenditure			
Domestic Development	505,959	304,366	425,751
External Financing	0	0	0
Total Expenditure	592,160	360,795	524,558

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										
211101 General Staff Salaries	51,335	0	0	0	51,335	57,335	0	0	0	57,335
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,650	0	0	3,650	0	1,200	0	0	1,200
227001 Travel inland	0	6,649	0	0	6,649	0	6,846	0	0	6,846
227004 Fuel, Lubricants and Oils	0	3,611	0	0	3,611	0	5,030	0	0	5,030
228002 Maintenance - Vehicles	0	7,280	0	0	7,280	0	7,280	0	0	7,280
Total Cost of output098101	51,335	21,190	0	0	72,525	57,335	21,556	0	0	78,891

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098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	202	0	0	202	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,820	0	0	1,820	0	4,836	0	0	4,836
227004 Fuel, Lubricants and Oils	0	2,844	0	0	2,844	0	0	0	0	0
Total Cost of output098102	0	5,366	0	0	5,366	0	4,836	0	0	4,836

098103 Support for O&M of district water and sanitation

228001 Maintenance - Civil	0	6,280	0	0	6,280	0	3,280	0	0	3,280
Total Cost of output098103	0	6,280	0	0	6,280	0	3,280	0	0	3,280

098104 Promotion of Community Based Management

222001 Telecommunications	0	230	0	0	230	0	1,200	0	0	1,200
227001 Travel inland	0	980	0	0	980	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	820	0	0	820	0	3,600	0	0	3,600
Total Cost of output098104	0	2,030	0	0	2,030	0	11,800	0	0	11,800
Total Cost of Higher LG Services	51,335	34,866	0	0	86,201	57,335	41,472	0	0	98,807

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

263367 Sector Conditional Grant (Non-Wage)	0	0	97,247	0	97,247	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	61,767	0	61,767

Total for LCIII: BUGAYA County: BUDIOPE EAST 12,353

<i>LCII: BUGAYA</i>	<i>BUDOOLA</i>	<i>BUGAYA SPARE PARTS</i>	<i>Source: Sector Development Grant</i>	8,353
<i>LCII: BUGAYA</i>	<i>BUGAYA</i>	<i>REHABILITATI ON</i>	<i>Source: Sector Development Grant</i>	4,000

Total for LCIII: KAGULU County: BUDIOPE EAST 12,353

<i>LCII: KAGULU</i>	<i>BUDIPA</i>	<i>KAGULU SPARE PARTS</i>	<i>Source: Sector Development Grant</i>	8,353
<i>LCII: KAGULU</i>	<i>BUGULUSI</i>	<i>REHABILITATI ON</i>	<i>Source: Sector Development Grant</i>	4,000

Total for LCIII: KIDERA County: BUDIOPE WEST 12,353

<i>LCII: KIDERA</i>	<i>BUKUNGU</i>	<i>KIDERA SPARE PARTS</i>	<i>Source: Sector Development Grant</i>	8,353
<i>LCII: KIDERA</i>	<i>BULEMBO</i>	<i>REHABILITATI ON</i>	<i>Source: Sector Development Grant</i>	4,000

Total for LCIII: BUYENDE County: BUDIOPE WEST 12,353

<i>LCII: BUTONGOLE</i>	<i>BUTONGOLE</i>	<i>BUYENDE SPARE PARTS</i>	<i>Source: Sector Development Grant</i>	8,353
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LCII: KAKOOGE	KAKOOGE	REHABILITATI ON	Source: Sector Development Grant	4,000								
Total for LCIII: NKONDO		County: BUDIOPE WEST		12,353								
LCII: IMMERI	IMMERI	NKONDO SPARE PARTS	Source: Sector Development Grant	8,353								
LCII: IRINGA	IRINGA	REHABILITATI ON	Source: Sector Development Grant	4,000								
Total Cost of output098151		0	0	97,247	0	97,247	0	0	61,767	0	61,767	
Total Cost of Lower Local Services		0	0	97,247	0	97,247	0	0	61,767	0	61,767	
03 Capital Purchases												
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
098175 Non Standard Service Delivery Capital												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	8,000	0	8,000	
Total for LCIII: BUGAYA										County: BUDIOPE EAST		8,000
LCII: KITUKIRO	KITUKIRO	Environmental Impact Assessment - Capital Works- 495	Source: Transitional Development Grant	8,000								
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	3,802	0	3,802	
Total for LCIII: BUYENDE										County: BUDIOPE WEST		3,802
LCII: NDOLWA	NDOLWA	Feasibility Studies - Capital Works-566	Source: Transitional Development Grant	3,802								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	13,600	0	13,600	0	0	8,000	0	8,000	
Total for LCIII: NKONDO										County: BUDIOPE WEST		8,000
LCII: IRINGA TOWN BOARD	IRINGA	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	8,000								
312101 Non-Residential Buildings		0	0	11,453	0	11,453	0	0	0	0	0	
Total Cost of output098175		0	0	25,053	0	25,053	0	0	19,802	0	19,802	
098180 Construction of public latrines in RGCs												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	800	0	800	
Total for LCIII: NKONDO										County: BUDIOPE WEST		800
LCII: KIGINGI	Kalanga	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	800								
312101 Non-Residential Buildings		0	0	18,200	0	18,200	0	0	18,200	0	18,200	

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Total for LCIII: NKONDO		County: BUDIOPE WEST		18,200	
<i>LCII: KIGINGI</i>	<i>Kalanga</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>18,200</i>	
		<i>Construction -</i>			
		<i>Latrines-237</i>			
Total Cost of output098180	0	0	18,200	0	18,200
098183 Borehole drilling and rehabilitation					
312101 Non-Residential Buildings	0	0	0	0	0
Total for LCIII: BUGAYA	County: BUDIOPE EAST		71,864		
<i>LCII: BUGAYA</i>	<i>Bugaya</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>71,864</i>	
		<i>Construction -</i>			
		<i>Boreholes-208</i>			
Total for LCIII: KAGULU	County: BUDIOPE EAST		71,864		
<i>LCII: BUDIPA</i>	<i>BUDIPA</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>71,864</i>	
		<i>Construction -</i>			
		<i>Boreholes-208</i>			
Total for LCIII: KIDERA	County: BUDIOPE WEST		71,864		
<i>LCII: BULEMBO</i>	<i>BULEMBO</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>71,864</i>	
		<i>Construction -</i>			
		<i>Boreholes-208</i>			
Total for LCIII: BUYENDE	County: BUDIOPE WEST		95,818		
<i>LCII: IKANDA</i>	<i>IKANDA</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>95,818</i>	
		<i>Construction -</i>			
		<i>Boreholes-208</i>			
Total for LCIII: NKONDO	County: BUDIOPE WEST		13,772		
<i>LCII: IRINGA</i>	<i>IRINGA</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>13,772</i>	
		<i>Construction -</i>			
		<i>Boreholes-208</i>			
312104 Other Structures	0	0	365,459	0	365,459
Total Cost of output098183	0	0	365,459	0	365,459
Total Cost of Capital Purchases	0	0	408,712	0	408,712
Total cost of Rural Water Supply and Sanitation	51,335	34,866	505,959	0	592,160
Total cost of Water	51,335	34,866	505,959	0	592,160
				57,335	41,472
				425,751	0
				524,558	524,558

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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	115,072	92,336	168,149
District Unconditional Grant (Non-Wage)	10,002	7,802	15,346
District Unconditional Grant (Wage)	94,086	73,971	135,038
Locally Raised Revenues	1,500	3,450	7,000
Sector Conditional Grant (Non-Wage)	9,484	7,113	10,765
Development Revenues	0	0	9,021
District Discretionary Development Equalization Grant	0	0	9,021
Total Revenues shares	115,072	92,336	177,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,086	73,971	135,038
Non Wage	20,986	18,365	33,111
Development Expenditure			
Domestic Development	0	0	9,021
External Financing	0	0	0
Total Expenditure	115,072	92,336	177,171

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										
211101 General Staff Salaries	94,086	0	0	0	94,086	135,038	0	0	0	135,038
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	301	0	0	301	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	260	0	0	260
227001 Travel inland	0	600	0	0	600	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	906	0	0	906	0	1,000	0	0	1,000

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Total Cost of output098301	94,086	1,807	0	0	95,893	135,038	4,260	0	0	139,298
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	444	0	0	444
224006 Agricultural Supplies	0	2,499	0	0	2,499	0	1,000	0	0	1,000
227001 Travel inland	0	1,544	0	0	1,544	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output098303	0	4,443	0	0	4,443	0	2,444	0	0	2,444
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221009 Welfare and Entertainment	0	598	0	0	598	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	165	0	0	165	0	0	0	0	0
222001 Telecommunications	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	785	0	0	785
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	500	0	0	500
Total Cost of output098304	0	1,164	0	0	1,164	0	1,285	0	0	1,285
098305 Forestry Regulation and Inspection										
221009 Welfare and Entertainment	0	500	0	0	500	0	609	0	0	609
227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	804	0	0	804	0	0	0	0	0
Total Cost of output098305	0	1,604	0	0	1,604	0	1,609	0	0	1,609
098306 Community Training in Wetland management										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	202	0	0	202	0	1,000	0	0	1,000
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	676	0	0	676	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,978	0	0	2,978
Total Cost of output098306	0	1,978	0	0	1,978	0	9,978	0	0	9,978
098307 River Bank and Wetland Restoration										
222001 Telecommunications	0	502	0	0	502	0	0	0	0	0
227001 Travel inland	0	999	0	0	999	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	99	0	0	99	0	0	0	0	0
Total Cost of output098307	0	1,600	0	0	1,600	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	200	0	0	200	0	296	0	0	296
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0

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227001 Travel inland	0	500	0	0	500	0	787	0	0	787
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	201	0	0	201
Total Cost of output098308	0	1,000	0	0	1,000	0	1,284	0	0	1,284
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,172	0	0	1,172
227004 Fuel, Lubricants and Oils	0	1,510	0	0	1,510	0	0	0	0	0
Total Cost of output098309	0	1,510	0	0	1,510	0	1,172	0	0	1,172
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	65	0	0	65	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	4,000	0	0	4,000
Total Cost of output098310	0	1,265	0	0	1,265	0	4,000	0	0	4,000
098311 Infrastruture Planning										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	5,479	0	0	5,479
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098311	0	2,800	0	0	2,800	0	6,079	0	0	6,079
098312 Sector Capacity Development										
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	1,814	0	0	1,814	0	0	0	0	0
Total Cost of output098312	0	1,815	0	0	1,815	0	0	0	0	0
Total Cost of Higher LG Services	94,086	20,986	0	0	115,072	135,038	33,111	0	0	168,149
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,021	0	9,021
Total for LCIII: KAGULU	County: BUDIOPE EAST									9,021
<i>LCII: IGWAYA TOWN BOARD</i>	<i>IGWAYA TOWN BORARD</i>	<i>Construction Services - Master Plan-401</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>9,021</i>	
Total Cost of output098372	0	0	0	0	0	0	0	9,021	0	9,021
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,021	0	9,021
Total cost of Natural Resources Management	94,086	20,986	0	0	115,072	135,038	33,111	9,021	0	177,171
Total cost of Natural Resources	94,086	20,986	0	0	115,072	135,038	33,111	9,021	0	177,171

Vote:583 Buyende District

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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	164,942	125,895	185,911
District Unconditional Grant (Wage)	80,229	64,360	96,229
Locally Raised Revenues	6,000	2,500	2,000
Sector Conditional Grant (Non-Wage)	78,713	59,035	87,682
Development Revenues	603,289	492,689	220,000
External Financing	0	0	200,000
Other Transfers from Central Government	603,289	492,689	20,000
Total Revenues shares	768,232	618,584	405,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,229	59,352	96,229
Non Wage	84,713	61,535	89,682
Development Expenditure			
Domestic Development	603,289	492,689	20,000
External Financing	0	0	200,000
Total Expenditure	768,232	613,576	405,911

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										
211101 General Staff Salaries	80,229	0	0	0	80,229	0	0	0	0	0
Total Cost of output108102	80,229	0	0	0	80,229	0	0	0	0	0
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	2,000	0	0	2,000	0	9,810	0	14,000	23,810
Total Cost of output108104	0	2,000	0	0	2,000	0	9,810	0	14,000	23,810

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108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	13,750	0	0	13,750	0	13,750	0	0	13,750
228002 Maintenance - Vehicles	0	750	0	0	750	0	750	0	0	750
Total Cost of output108105	0	15,000	0	0	15,000	0	15,000	0	0	15,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	290	0	0	290	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	90	0	0	90
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108107	0	2,090	0	0	2,090	0	2,090	0	0	2,090

108108 Children and Youth Services

221003 Staff Training	0	700	0	0	700	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000	0	7,700	0	79,000	86,700
228002 Maintenance - Vehicles	0	300	0	0	300	0	300	0	0	300
Total Cost of output108108	0	6,900	0	0	6,900	0	9,800	0	79,000	88,800

108109 Support to Youth Councils

221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,800	0	30,000	35,800
Total Cost of output108109	0	4,800	0	0	4,800	0	6,800	0	30,000	36,800

108110 Support to Disabled and the Elderly

221010 Special Meals and Drinks	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	13,457	0	0	13,457
227001 Travel inland	0	23,211	0	0	23,211	0	10,018	0	30,000	40,018
Total Cost of output108110	0	23,611	0	0	23,611	0	23,475	0	30,000	53,475

108111 Culture mainstreaming

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output108111	0	500	0	0	500	0	800	0	0	800

108112 Work based inspections

227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
Total Cost of output108112	0	1,000	0	0	1,000	0	1,600	0	0	1,600

108113 Labour dispute settlement

221003 Staff Training	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of output108113	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	5,800	0	20,000	25,800
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output108114	0	5,800	0	0	5,800	0	5,800	0	20,000	25,800

108115 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	0	0	27,000	27,000
Total Cost of output108115	0	27,000	27,000							

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	96,229	0	0	0	96,229
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	812	0	0	812	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	8,307	0	0	8,307
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108117	0	22,012	0	0	22,012	96,229	14,507	0	0	110,736
Total Cost of Higher LG Services	80,229	84,713	0	0	164,942	96,229	89,682	0	200,000	385,911

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: BUYENDE TC		County: BUDIOPE WEST								20,000
<i>LCII: BUYENDE</i>	<i>Buyende</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>				<i>20,000</i>
312104 Other Structures	0	0	603,269	0	603,269	0	0	0	0	0
312211 Office Equipment	0	0	20	0	20	0	0	0	0	0
Total Cost of output108172	0	0	603,289	0	603,289	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	603,289	0	603,289	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	80,229	84,713	603,289	0	768,232	96,229	89,682	20,000	200,000	405,911
Total cost of Community Based Services	80,229	84,713	603,289	0	768,232	96,229	89,682	20,000	200,000	405,911

Vote:583 Buyende District

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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	101,995	73,942	112,612
District Unconditional Grant (Non-Wage)	44,460	33,220	51,709
District Unconditional Grant (Wage)	51,085	33,636	51,085
Locally Raised Revenues	6,450	7,085	9,818
Development Revenues	237,966	271,262	168,133
District Discretionary Development Equalization Grant	237,966	271,262	168,133
Total Revenues shares	339,961	345,204	280,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,085	23,636	51,085
Non Wage	50,910	40,305	61,527
Development Expenditure			
Domestic Development	237,966	197,262	168,133
External Financing	0	0	0
Total Expenditure	339,961	261,204	280,745

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										
211101 General Staff Salaries	51,085	0	0	0	51,085	51,085	0	0	0	51,085
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,300	0	0	8,300
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,501	0	0	1,501	0	1,100	0	0	1,100
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
223005 Electricity	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	3,773	0	0	3,773	0	0	0	0	0
Total Cost of output138301	51,085	20,324	0	0	71,409	51,085	24,900	0	0	75,985

138302 District Planning

221009 Welfare and Entertainment	0	520	0	0	520	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	7,900	6,000	0	13,900
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	2,000	0	2,000
Total Cost of output138302	0	3,420	0	0	3,420	0	10,900	8,000	0	18,900

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138303	0	4,100	0	0	4,100	0	1,500	0	0	1,500

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	4,318	0	0	4,318
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output138304	0	2,620	0	0	2,620	0	4,318	0	0	4,318

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138305	0	4,400	0	0	4,400	0	3,600	0	0	3,600

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138306 Development Planning

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	500	0	0	500
222001 Telecommunications	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	2,140	0	0	2,140	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	4,000	0	4,000
Total Cost of output138306	0	5,900	0	0	5,900	0	500	12,000	0	12,500

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222001 Telecommunications	0	666	0	0	666	0	500	0	0	500
Total Cost of output138307	0	1,666	0	0	1,666	0	2,000	0	0	2,000

138308 Operational Planning

221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	1,809	0	0	1,809
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,680	0	0	1,680	0	0	2,510	0	2,510
Total Cost of output138308	0	5,480	0	0	5,480	0	1,809	2,510	0	4,319

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,600	3,000	0	11,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,400	3,500	0	5,900
Total Cost of output138309	0	3,000	0	0	3,000	0	12,000	6,500	0	18,500
Total Cost of Higher LG Services	51,085	50,910	0	0	101,995	51,085	61,527	29,010	0	141,622

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

281503 Engineering and Design Studies & Plans for capital works	0	0	4,776	0	4,776	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	184,990	0	184,990	0	0	132,167	0	132,167

Total for LCIII: BUGAYA **County: BUDIOPE EAST** **132,167**

LCII: NGANDHO *Ngandho HCII* *Building Construction - Hospitals-230* *Source: District Discretionary Development Equalization Grant* *132,167*

312104 Other Structures	0	0	31,000	0	31,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,200	0	4,200	0	0	6,956	0	6,956

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Total for LCIII: BUYENDE TC		County: BUDIOPE WEST								6,956
<i>LCII: BUYENDE</i>	<i>Planning Department</i>	<i>ICT - Cable television installation service-723</i>		<i>Source: District Discretionary Development Equalization Grant</i>						3,956
<i>LCII: BUYENDE</i>	<i>Procurement Department</i>	<i>ICT - Computers-734</i>		<i>Source: District Discretionary Development Equalization Grant</i>						3,000
Total Cost of output138372	0	0	237,966	0	237,966	0	0	139,123	0	139,123
Total Cost of Capital Purchases	0	0	237,966	0	237,966	0	0	139,123	0	139,123
Total cost of Local Government Planning Services	51,085	50,910	237,966	0	339,961	51,085	61,527	168,133	0	280,745
Total cost of Planning	51,085	50,910	237,966	0	339,961	51,085	61,527	168,133	0	280,745

Vote:583 Buyende 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	67,267	36,190	62,493
District Unconditional Grant (Non-Wage)	15,002	11,251	18,415
District Unconditional Grant (Wage)	46,765	21,543	36,765
Locally Raised Revenues	5,500	3,395	7,313
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,267	36,190	62,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,765	21,543	36,765
Non Wage	20,502	14,647	25,728
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,267	36,190	62,493

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

211101 General Staff Salaries	46,765	0	0	0	46,765	36,765	0	0	0	36,765
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,150	0	0	2,150	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,151	0	0	1,151	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600

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222001 Telecommunications	0	600	0	0	600	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	129	0	0	129
227001 Travel inland	0	1,350	0	0	1,350	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,349	0	0	3,349	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148201	46,765	11,300	0	0	58,065	36,765	13,729	0	0	50,494

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,102	0	0	2,102	0	1,000	0	0	1,000
Total Cost of output148202	0	3,502	0	0	3,502	0	6,000	0	0	6,000

148203 Sector Capacity Development

221003 Staff Training	0	3,699	0	0	3,699	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	699	0	0	699
Total Cost of output148203	0	3,699	0	0	3,699	0	2,999	0	0	2,999

148204 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,799	0	0	1,799
Total Cost of output148204	0	2,000	0	0	2,000	0	2,999	0	0	2,999
Total Cost of Higher LG Services	46,765	20,502	0	0	67,267	36,765	25,728	0	0	62,493
Total cost of Internal Audit Services	46,765	20,502	0	0	67,267	36,765	25,728	0	0	62,493
Total cost of Internal Audit	46,765	20,502	0	0	67,267	36,765	25,728	0	0	62,493

Vote:583 Buyende 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	52,180
District Unconditional Grant (Wage)	0	0	30,000
Sector Conditional Grant (Non-Wage)	0	0	22,180
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	52,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	30,000
Non Wage	0	0	22,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	52,180

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										
211101 General Staff Salaries	0	0	0	0	0	30,000	0	0	0	30,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,620	0	0	1,620
Total Cost of output068301	0	0	0	0	0	30,000	4,420	0	0	34,420
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,340	0	0	1,340

Vote:583 Buyende District

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Total Cost of output068302	0	0	0	0	0	0	2,740	0	0	2,740
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	920	0	0	920
Total Cost of output068303	0	0	0	0	0	0	1,920	0	0	1,920
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	260	0	0	260
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,640	0	0	2,640
Total Cost of output068304	0	0	0	0	0	0	4,050	0	0	4,050
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output068305	0	0	0	0	0	0	1,800	0	0	1,800
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,820	0	0	1,820
Total Cost of output068306	0	0	0	0	0	0	1,820	0	0	1,820
068308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	630	0	0	630
Total Cost of output068308	0	0	0	0	0	0	5,430	0	0	5,430
Total Cost of Higher LG Services	0	0	0	0	0	0	30,000	22,180	0	52,180
Total cost of Commercial Services	0	0	0	0	0	0	30,000	22,180	0	52,180
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	30,000	22,180	0	52,180

Vote:583 Buyende 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
BUGAYA	196,951	170,839	197,595
KAGULU	183,280	185,695	190,925
KIDERA	162,681	154,577	166,241
BUYENDE	117,822	112,538	127,128
BUYENDE TC	480,100	379,110	450,501
NKONDO	96,689	87,127	94,318
Grand Total	1,237,524	1,089,885	1,226,709
<i>o/w: Wage:</i>	<i>125,534</i>	<i>91,637</i>	<i>121,534</i>
<i>Non-Wage Reccurent:</i>	<i>652,999</i>	<i>568,094</i>	<i>659,930</i>
<i>Domestic Devt:</i>	<i>458,990</i>	<i>430,154</i>	<i>445,245</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:583 Buyende District

FY 2019/20

SubCounty/Town Council/Division: BUGAYA

<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	95,989	77,561	95,779
District Unconditional Grant (Non-Wage)	49,452	29,674	50,367
District Unconditional Grant (Wage)	4,000	0	0
Locally Raised Revenues	4,557	9,906	12,524
Other Transfers from Central Government	37,980	37,980	32,888
Development Revenues	100,962	93,278	101,817
District Discretionary Development Equalization Grant	100,962	93,278	101,817
Total Revenue Shares	196,951	170,839	197,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,000	0	0
Non Wage	91,989	77,561	95,779
Development Expenditure			
Domestic Development	100,962	93,278	101,817
External Financing	0	0	0
Total Expenditure	196,951	170,839	197,595

Vote:583 Buyende District

FY 2019/20

SubCounty/Town Council/Division: KAGULU

<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	89,362	91,777	96,273
District Unconditional Grant (Non-Wage)	46,181	27,524	47,007
Locally Raised Revenues	8,128	29,201	23,528
Other Transfers from Central Government	35,052	35,052	25,737
Development Revenues	93,919	93,919	94,652
District Discretionary Development Equalization Grant	93,919	93,919	94,652
Total Revenue Shares	183,280	185,695	190,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,362	91,777	96,273
Development Expenditure			
Domestic Development	93,919	93,919	94,652
External Financing	0	0	0
Total Expenditure	183,280	185,695	190,925

Vote:583 Buyende District

FY 2019/20

SubCounty/Town Council/Division: KIDERA

<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	79,370	71,265	82,256
District Unconditional Grant (Non-Wage)	41,256	27,463	42,005
Locally Raised Revenues	8,071	13,760	18,191
Other Transfers from Central Government	30,043	30,043	22,059
Development Revenues	83,311	83,311	83,985
District Discretionary Development Equalization Grant	83,311	83,311	83,985
Total Revenue Shares	162,681	154,577	166,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,370	71,265	82,256
Development Expenditure			
Domestic Development	83,311	83,311	83,985
External Financing	0	0	0
Total Expenditure	162,681	154,577	166,241

Vote:583 Buyende District

FY 2019/20

SubCounty/Town Council/Division: BUYENDE

<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	56,388	52,259	65,115
District Unconditional Grant (Non-Wage)	31,099	21,512	31,703
Locally Raised Revenues	4,654	10,112	18,260
Other Transfers from Central Government	20,636	20,636	15,152
Development Revenues	61,434	60,279	62,014
District Discretionary Development Equalization Grant	61,434	60,279	62,014
Total Revenue Shares	117,822	112,538	127,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,388	52,259	65,115
Development Expenditure			
Domestic Development	61,434	60,279	62,014
External Financing	0	0	0
Total Expenditure	117,822	112,538	127,128

Vote:583 Buyende District

FY 2019/20

SubCounty/Town Council/Division: BUYENDE TC

<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	409,490	324,437	396,921
Locally Raised Revenues	23,609	39,350	64,432
Other Transfers from Central Government	182,008	131,695	133,352
Urban Unconditional Grant (Non-Wage)	82,339	61,754	77,603
Urban Unconditional Grant (Wage)	121,534	91,637	121,534
Development Revenues	70,609	54,673	53,580
Other Transfers from Central Government	17,976	2,040	0
Urban Discretionary Development Equalization Grant	52,633	52,633	53,580
Total Revenue Shares	480,100	379,110	450,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,534	91,637	121,534
Non Wage	287,956	232,800	275,386
Development Expenditure			
Domestic Development	70,609	54,673	53,580
External Financing	0	0	0
Total Expenditure	480,100	379,110	450,501

Vote:583 Buyende District

FY 2019/20

SubCounty/Town Council/Division: NKONDO

<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>	47,934	42,432	45,122
District Unconditional Grant (Non-Wage)	25,212	19,679	25,693
Locally Raised Revenues	8,257	8,188	9,028
Other Transfers from Central Government	14,465	14,565	10,401
<i>Development Revenues</i>	48,755	44,695	49,197
District Discretionary Development Equalization Grant	48,755	44,695	49,197
Total Revenue Shares	96,689	87,127	94,318
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,934	42,432	45,122
<i>Development Expenditure</i>			
Domestic Development	48,755	44,695	49,197
External Financing	0	0	0
Total Expenditure	96,689	87,127	94,318

Vote:583 Buyende District

FY 2019/20

SubCounty/Town Council/Division: BUGAYA

Workplan : Planning

(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
District Unconditional Grant (Non-Wage)	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

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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	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 Local Government Planning Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Planning	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Vote:583 Buyende 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	800
District Unconditional Grant (Non-Wage)	0	0	800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	800

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Internal Audit Services	0	0	0	0	0	0	800	0	0	800
Total cost of Internal Audit	0	0	0	0	0	0	800	0	0	800

Workplan : Trade, Industry and Local Development

(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>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200

Vote:583 Buyende District

FY 2019/20

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Commercial Services	0	0	0	0	0	0	200	0	0	200
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	200	0	0	200

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>	11,527	11,039	24,791
District Unconditional Grant (Non-Wage)	10,727	8,045	20,037
Locally Raised Revenues	800	2,995	4,754
<i>Development Revenues</i>	6,084	6,084	25,826
District Discretionary Development Equalization Grant	6,084	6,084	25,826
Total Revenue Shares	17,610	17,123	50,616

Vote:583 Buyende District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,527	11,039	24,791
<i>Development Expenditure</i>			
Domestic Development	6,084	6,084	25,826
External Financing	0	0	0
Total Expenditure	17,610	17,123	50,616

(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										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,777	0	0	1,777	0	18,718	0	0	18,718
227004 Fuel, Lubricants and Oils	0	1,449	0	0	1,449	0	0	0	0	0
Total Cost of Output 04	0	8,227	0	0	8,227	0	18,718	0	0	18,718
138105 Public Information Dissemination										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,073	0	0	3,073
Total Cost of Output 05	0	0	0	0	0	0	3,073	0	0	3,073
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	1,000	0	0	1,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	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

Vote:583 Buyende District

FY 2019/20

138113 Procurement Services

227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 13	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,527	0	0	11,527	0	24,791	0	0	24,791

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,084	0	6,084	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	25,826	0	25,826
Total Cost of Output 72	0	0	6,084	0	6,084	0	0	25,826	0	25,826
Total Cost of Class of Output Capital Purchases	0	0	6,084	0	6,084	0	0	25,826	0	25,826
Total cost of District and Urban Administration	0	11,527	6,084	0	17,610	0	24,791	25,826	0	50,616
Total cost of Administration	0	11,527	6,084	0	17,610	0	24,791	25,826	0	50,616

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	10,490	10,368	12,000
District Unconditional Grant (Non-Wage)	10,490	7,868	10,000
Locally Raised Revenues	0	2,500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,490	10,368	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,490	10,368	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,490	10,368	12,000

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

Vote:583 Buyende 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,223	0	0	1,223	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 02	0	2,223	0	0	2,223	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,896	0	0	2,896	0	2,000	0	0	2,000
Total Cost of Output 03	0	2,896	0	0	2,896	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	372	0	0	372	0	0	0	0	0
Total Cost of Output 04	0	372	0	0	372	0	3,000	0	0	3,000
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	2,000	0	0	2,000
148107 Sector Capacity Development										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	500	0	0	500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	10,490	0	0	10,490	0	12,000	0	0	12,000
Total cost of Financial Management and Accountability(LG)	0	10,490	0	0	10,490	0	12,000	0	0	12,000
Total cost of Finance	0	10,490	0	0	10,490	0	12,000	0	0	12,000

Workplan : Statutory Bodies

(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	10,396	7,981	14,000

Vote:583 Buyende District

FY 2019/20

District Unconditional Grant (Non-Wage)	10,267	6,449	10,000
Locally Raised Revenues	128	1,532	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,396	7,981	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,396	7,981	14,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,396	7,981	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										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138202 LG procurement management services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
138204 LG Land 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
138205 LG Financial Accountability										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	5,000	0	0	5,000
138207 Standing Committees Services										
227001 Travel inland	0	1,896	0	0	1,896	0	0	0	0	0

Vote:583 Buyende District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	1,896	0	0	1,896	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,396	0	0	10,396	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	0	10,396	0	0	10,396	0	14,000	0	0	14,000
Total cost of Statutory Bodies	0	10,396	0	0	10,396	0	14,000	0	0	14,000

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	2,567	1,925	2,000
District Unconditional Grant (Non-Wage)	2,567	1,925	1,500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,567	1,925	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,567	1,925	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,567	1,925	2,000

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

Vote:583 Buyende 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	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,000	0	0	2,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 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										
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	567	0	0	567	0	0	0	0	0
227001 Travel inland	0	1,093	0	0	1,093	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	907	0	0	907	0	0	0	0	0
Total Cost of Output 03	0	2,567	0	0	2,567	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,567	0	0	2,567	0	0	0	0	0
Total cost of District Production Services	0	2,567	0	0	2,567	0	0	0	0	0
Total cost of Production and Marketing	0	2,567	0	0	2,567	0	2,000	0	0	2,000

Workplan : Health

(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	10,948	3,520	2,000
District Unconditional Grant (Non-Wage)	5,134	2,567	1,500
District Unconditional Grant (Wage)	4,000	0	0
Locally Raised Revenues	1,814	954	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,948	3,520	2,000

Vote:583 Buyende District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	4,000	0	0
Non Wage	6,948	3,520	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,948	3,520	2,000

(ii) Details of Expenditures by SubProgramme, 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										
211101 General Staff Salaries	52	0	0	0	52	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	52	3,000	0	0	3,052	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	52	3,000	0	0	3,052	0	0	0	0	0
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
263106 Other Current grants	0	3,948	0	0	3,948	0	0	0	0	0
Total Cost of Output 56	0	3,948	0	0	3,948	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,948	0	0	3,948	0	0	0	0	0
Total cost of Primary Healthcare	52	6,948	0	0	7,000	0	0	0	0	0

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	3,948	0	0	0	3,948	0	0	0	0	0

Vote:583 Buyende District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	3,948	0	0	0	3,948	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	3,948	0	0	0	3,948	0	2,000	0	0	2,000
Total cost of Health Management and Supervision	3,948	0	0	0	3,948	0	2,000	0	0	2,000
Total cost of Health	4,000	6,948	0	0	10,948	0	2,000	0	0	2,000

Workplan : Education

(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	5,134	2,179	2,000
District Unconditional Grant (Non-Wage)	5,134	2,179	1,500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,134	2,179	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,134	2,179	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,134	2,179	2,000

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

Vote:583 Buyende District

FY 2019/20

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
227001 Travel inland	0	5,134	0	0	5,134	0	2,000	0	0	2,000
Total Cost of Output 05	0	5,134	0	0	5,134	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,134	0	0	5,134	0	2,000	0	0	2,000
Total cost of Education & Sports Management and Inspection	0	5,134	0	0	5,134	0	2,000	0	0	2,000
Total cost of Education	0	5,134	0	0	5,134	0	2,000	0	0	2,000

Workplan : Roads and Engineering

(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	37,980	37,980	32,888
Other Transfers from Central Government	37,980	37,980	32,888
Development Revenues	63,419	63,419	45,000
District Discretionary Development Equalization Grant	63,419	63,419	45,000
Total Revenue Shares	101,400	101,400	77,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,980	37,980	32,888
Development Expenditure			
Domestic Development	63,419	63,419	45,000
External Financing	0	0	0
Total Expenditure	101,400	101,400	77,888

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

Vote:583 Buyende District

FY 2019/20

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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	3,980	0	0	3,980	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000	0	25,000	0	0	25,000
Total Cost of Output 04	0	37,980	0	0	37,980	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	0	37,980	0	0	37,980	0	30,000	0	0	30,000
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,888	0	0	2,888
Total Cost of Output 58	0	0	0	0	0	0	2,888	0	0	2,888
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,888	0	0	2,888
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	62,782	0	62,782	0	0	45,000	0	45,000
Total Cost of Output 72	0	0	62,782	0	62,782	0	0	45,000	0	45,000
048183 Bridge Construction										
312103 Roads and Bridges	0	0	637	0	637	0	0	0	0	0
Total Cost of Output 83	0	0	637	0	637	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	63,419	0	63,419	0	0	45,000	0	45,000
Total cost of District, Urban and Community Access Roads	0	37,980	63,419	0	101,400	0	32,888	45,000	0	77,888
Total cost of Roads and Engineering	0	37,980	63,419	0	101,400	0	32,888	45,000	0	77,888

Workplan : Natural Resources

(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	3,474	500	1,000
District Unconditional Grant (Non-Wage)	2,567	0	1,000
Locally Raised Revenues	907	500	0

Vote:583 Buyende District

FY 2019/20

<i>Development Revenues</i>	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	3,974	500	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,474	500	1,000
<i>Development Expenditure</i>			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	3,974	500	1,000

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,567	0	0	2,567	0	0	0	0	0
227001 Travel inland	0	907	0	0	907	0	500	0	0	500
Total Cost of Output 03	0	3,474	0	0	3,474	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,474	0	0	3,474	0	1,000	0	0	1,000
03 Capital Purchases										
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Natural Resources Management	0	3,474	500	0	3,974	0	1,000	0	0	1,000
Total cost of Natural Resources	0	3,474	500	0	3,974	0	1,000	0	0	1,000

Workplan : Community Based Services

Vote:583 Buyende 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	3,474	2,068	3,100
District Unconditional Grant (Non-Wage)	2,567	642	2,830
Locally Raised Revenues	907	1,426	270
Development Revenues	30,960	23,775	30,991
District Discretionary Development Equalization Grant	30,960	23,775	30,991
Total Revenue Shares	34,434	25,843	34,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,474	2,068	3,100
Development Expenditure			
Domestic Development	30,960	23,775	30,991
External Financing	0	0	0
Total Expenditure	34,434	25,843	34,091

(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	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
108107 Gender Mainstreaming										
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	533	0	0	533
Total Cost of Output 07	0	500	0	0	500	0	533	0	0	533
108108 Children and Youth Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0

Vote:583 Buyende District

FY 2019/20

108109 Support to Youth Councils

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 09	0	1,000	0	0	1,000	0	800	0	0	800

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	600	0	0	600	0	400	0	0	400

108111 Culture mainstreaming

227001 Travel inland	0	200	0	0	200	0	67	0	0	67
Total Cost of Output 11	0	200	0	0	200	0	67	0	0	67

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	474	0	0	474	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 14	0	474	0	0	474	0	400	0	0	400

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 17	0	0	0	0	0	0	900	0	0	900

Total Cost of Class of Output Higher LG Services	0	3,474	0	0	3,474	0	3,100	0	0	3,100
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	30,960	0	30,960	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	28,205	0	28,205
Total Cost of Output 72	0	0	30,960	0	30,960	0	0	28,205	0	28,205

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,786	0	2,786
Total Cost of Output 75	0	2,786	0	2,786						

Total Cost of Class of Output Capital Purchases	0	0	30,960	0	30,960	0	0	30,991	0	30,991
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Total cost of Community Mobilisation and Empowerment	0	3,474	30,960	0	34,434	0	3,100	30,991	0	34,091
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Total cost of Community Based Services	0	3,474	30,960	0	34,434	0	3,100	30,991	0	34,091
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SubCounty/Town Council/Division: KAGULU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:583 Buyende 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	0
N/A			
<i>Development Revenues</i>	0	0	1,896
District Discretionary Development Equalization Grant	0	0	1,896
Total Revenue Shares	0	0	1,896
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,896
External Financing	0	0	0
Total Expenditure	0	0	1,896

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	1,896	0	1,896
Total Cost of Output 06	0	0	0	0	0	0	0	1,896	0	1,896
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,896	0	1,896
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	1,896	0	1,896
Total cost of Planning	0	0	0	0	0	0	0	1,896	0	1,896

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>	15,126	15,128	17,953

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District Unconditional Grant (Non-Wage)	10,626	5,313	11,453
Locally Raised Revenues	4,500	9,815	6,500
Development Revenues	31,017	31,017	44,849
District Discretionary Development Equalization Grant	31,017	31,017	44,849
Total Revenue Shares	46,143	46,145	62,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,126	15,128	17,953
Development Expenditure			
Domestic Development	31,017	31,017	44,849
External Financing	0	0	0
Total Expenditure	46,143	46,145	62,802

(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										
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,626	0	0	10,626
Total Cost of Output 04	0	400	0	0	400	0	10,626	0	0	10,626
138105 Public Information Dissemination										
227001 Travel inland	0	426	0	0	426	0	1,827	0	0	1,827
Total Cost of Output 05	0	426	0	0	426	0	1,827	0	0	1,827
138106 Office Support services										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 06	0	7,500	0	0	7,500	0	1,000	0	0	1,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	1,000	0	0	1,000
138111 Records Management Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 12	0	1,300	0	0	1,300	0	500	0	0	500
138113 Procurement Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,126	0	0	13,126	0	17,953	0	0	17,953
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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 51	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	0	0	2,000	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										
312103 Roads and Bridges	0	0	0	0	0	0	0	44,849	0	44,849
312104 Other Structures	0	0	31,017	0	31,017	0	0	0	0	0
Total Cost of Output 72	0	0	31,017	0	31,017	0	0	44,849	0	44,849
Total Cost of Class of Output Capital Purchases	0	0	31,017	0	31,017	0	0	44,849	0	44,849
Total cost of District and Urban Administration	0	15,126	31,017	0	46,143	0	17,953	44,849	0	62,802
Total cost of Administration	0	15,126	31,017	0	46,143	0	17,953	44,849	0	62,802

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	9,481	15,611	13,681
District Unconditional Grant (Non-Wage)	9,481	7,111	9,481

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Locally Raised Revenues	0	8,500	4,200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,481	15,611	13,681
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,481	15,611	13,681
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,481	15,611	13,681

(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										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,110	0	0	1,110	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	2,610	0	0	2,610	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of Output 04	0	4,000	0	0	4,000	0	2,500	0	0	2,500
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	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	1,000	0	0	1,000
148107 Sector Capacity Development										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0

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148108 Sector Management and Monitoring

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	872	0	0	872	0	2,181	0	0	2,181
Total Cost of Output 08	0	1,372	0	0	1,372	0	2,181	0	0	2,181
Total Cost of Class of Output Higher LG Services	0	9,481	0	0	9,481	0	13,681	0	0	13,681
Total cost of Financial Management and Accountability(LG)	0	9,481	0	0	9,481	0	13,681	0	0	13,681
Total cost of Finance	0	9,481	0	0	9,481	0	13,681	0	0	13,681

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	9,481	11,611	18,181
District Unconditional Grant (Non-Wage)	9,481	7,111	9,481
Locally Raised Revenues	0	4,500	8,700
Development Revenues	0	0	939
District Discretionary Development Equalization Grant	0	0	939
Total Revenue Shares	9,481	11,611	19,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,481	11,611	18,181
Development Expenditure			
Domestic Development	0	0	939
External Financing	0	0	0
Total Expenditure	9,481	11,611	19,120

(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	4,500	0	0	4,500	0	0	0	0	0
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227001 Travel inland	0	372	0	0	372	0	3,000	0	0	3,000
Total Cost of Output 01	0	4,872	0	0	4,872	0	3,000	0	0	3,000
138202 LG procurement management services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138204 LG Land management services										
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of Output 04	0	1,200	0	0	1,200	0	1,000	0	0	1,000
138205 LG Financial Accountability										
227001 Travel inland	0	500	0	0	500	0	5,181	0	0	5,181
Total Cost of Output 05	0	500	0	0	500	0	5,181	0	0	5,181
138206 LG Political and executive oversight										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000
138207 Standing Committees Services										
227001 Travel inland	0	1,910	0	0	1,910	0	4,000	0	0	4,000
Total Cost of Output 07	0	1,910	0	0	1,910	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	9,481	0	0	9,481	0	18,181	0	0	18,181
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	939	0	939
Total Cost of Output 72	0	0	0	0	0	0	0	939	0	939
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	939	0	939
Total cost of Local Statutory Bodies	0	9,481	0	0	9,481	0	18,181	939	0	19,120
Total cost of Statutory Bodies	0	9,481	0	0	9,481	0	18,181	939	0	19,120

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	2,370	2,160	2,870
District Unconditional Grant (Non-Wage)	2,370	1,685	2,370
Locally Raised Revenues	0	475	500
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	2,370	2,160	2,870
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,370	2,160	2,870
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,370	2,160	2,870

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	2,870	0	0	2,870
Total Cost of Output 01	0	0	0	0	0	0	2,870	0	0	2,870
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,870	0	0	2,870
Total cost of Agricultural Extension Services	0	0	0	0	0	0	2,870	0	0	2,870

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										
227001 Travel inland	0	2,370	0	0	2,370	0	0	0	0	0
Total Cost of Output 03	0	2,370	0	0	2,370	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,370	0	0	2,370	0	0	0	0	0
Total cost of District Production Services	0	2,370	0	0	2,370	0	0	0	0	0
Total cost of Production and Marketing	0	2,370	0	0	2,370	0	2,870	0	0	2,870

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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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	6,555	4,037	6,555
District Unconditional Grant (Non-Wage)	4,741	1,933	4,741
Locally Raised Revenues	1,814	2,104	1,814
Development Revenues	0	0	11,392
District Discretionary Development Equalization Grant	0	0	11,392
Total Revenue Shares	6,555	4,037	17,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,555	4,037	6,555
Development Expenditure			
Domestic Development	0	0	11,392
External Financing	0	0	0
Total Expenditure	6,555	4,037	17,947

(ii) Details of Expenditures by SubProgramme, 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										
221003 Staff Training	0	1,814	0	0	1,814	0	0	0	0	0
227001 Travel inland	0	4,741	0	0	4,741	0	6,555	0	0	6,555
Total Cost of Output 01	0	6,555	0	0	6,555	0	6,555	0	0	6,555
Total Cost of Class of Output Higher LG Services	0	6,555	0	0	6,555	0	6,555	0	0	6,555
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	0	11,392	0	11,392
Total Cost of Output 55	0	0	0	0	0	0	0	11,392	0	11,392
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	11,392	0	11,392
Total cost of Primary Healthcare	0	6,555	0	0	6,555	0	6,555	11,392	0	17,947
Total cost of Health	0	6,555	0	0	6,555	0	6,555	11,392	0	17,947

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FY 2019/20

Workplan : Education

(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	4,741	3,185	4,741
District Unconditional Grant (Non-Wage)	4,741	3,185	4,741
Development Revenues	12,000	12,000	30,743
District Discretionary Development Equalization Grant	12,000	12,000	30,743
Total Revenue Shares	16,741	15,185	35,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,741	3,185	4,741
Development Expenditure			
Domestic Development	12,000	12,000	30,743
External Financing	0	0	0
Total Expenditure	16,741	15,185	35,484

(ii) Details of Expenditures by SubProgramme, 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
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 80	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	12,000	0	12,000	0	0	0	0	0

Vote:583 Buyende District

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0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
227001 Travel inland	0	4,741	0	0	4,741	0	4,741	0	0	4,741
Total Cost of Output 05	0	4,741	0	0	4,741	0	4,741	0	0	4,741
Total Cost of Class of Output Higher LG Services	0	4,741	0	0	4,741	0	4,741	0	0	4,741
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,743	0	30,743
Total Cost of Output 72	0	0	0	0	0	0	0	30,743	0	30,743
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,743	0	30,743
Total cost of Education & Sports Management and Inspection	0	4,741	0	0	4,741	0	4,741	30,743	0	35,484
Total cost of Education	0	4,741	12,000	0	16,741	0	4,741	30,743	0	35,484

Workplan : Roads and Engineering

(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	35,052	35,052	25,737
Other Transfers from Central Government	35,052	35,052	25,737
Development Revenues	21,597	21,597	3,300
District Discretionary Development Equalization Grant	21,597	21,597	3,300
Total Revenue Shares	56,649	56,649	29,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,052	35,052	25,737
Development Expenditure			
Domestic Development	21,597	21,597	3,300

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External Financing	0	0	0
Total Expenditure	56,649	56,649	29,037

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	3,052	0	0	3,052	0	737	0	0	737
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	25,000	0	0	25,000
Total Cost of Output 04	0	35,052	0	0	35,052	0	25,737	0	0	25,737
Total Cost of Class of Output Higher LG Services	0	35,052	0	0	35,052	0	25,737	0	0	25,737
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,300	0	3,300
312103 Roads and Bridges	0	0	21,597	0	21,597	0	0	0	0	0
Total Cost of Output 72	0	0	21,597	0	21,597	0	0	3,300	0	3,300
Total Cost of Class of Output Capital Purchases	0	0	21,597	0	21,597	0	0	3,300	0	3,300
Total cost of District, Urban and Community Access Roads	0	35,052	21,597	0	56,649	0	25,737	3,300	0	29,037
Total cost of Roads and Engineering	0	35,052	21,597	0	56,649	0	25,737	3,300	0	29,037

Workplan : Natural Resources

(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	3,277	2,819	3,277
District Unconditional Grant (Non-Wage)	2,370	593	2,370
Locally Raised Revenues	907	2,227	907
Development Revenues	715	715	800
District Discretionary Development Equalization Grant	715	715	800
Total Revenue Shares	3,992	3,534	4,077

Vote:583 Buyende District

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,277	2,819	3,277
Development Expenditure			
Domestic Development	715	715	800
External Financing	0	0	0
Total Expenditure	3,992	3,534	4,077

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	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
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	907	0	0	907	0	0	0	0	0
221012 Small Office Equipment	0	186	0	0	186	0	0	0	0	0
227001 Travel inland	0	907	0	0	907	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
222001 Telecommunications	0	185	0	0	185	0	0	0	0	0
227001 Travel inland	0	1,093	0	0	1,093	0	1,000	800	0	1,800
Total Cost of Output 09	0	1,277	0	0	1,277	0	1,000	800	0	1,800
098311 Infrastructure Planning										
227001 Travel inland	0	0	0	0	0	0	277	0	0	277
Total Cost of Output 11	0	0	0	0	0	0	277	0	0	277
Total Cost of Class of Output Higher LG Services	0	3,277	0	0	3,277	0	3,277	800	0	4,077

Vote:583 Buyende 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
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	715	0	715	0	0	0	0	0
Total Cost of Output 72	0	0	715	0	715	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	715	0	715	0	0	0	0	0
Total cost of Natural Resources Management	0	3,277	715	0	3,992	0	3,277	800	0	4,077
Total cost of Natural Resources	0	3,277	715	0	3,992	0	3,277	800	0	4,077

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	3,277	2,173	3,277
District Unconditional Grant (Non-Wage)	2,370	593	2,370
Locally Raised Revenues	907	1,581	907
Development Revenues	28,590	28,590	734
District Discretionary Development Equalization Grant	28,590	28,590	734
Total Revenue Shares	31,867	30,763	4,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,277	2,173	3,277
Development Expenditure			
Domestic Development	28,590	28,590	734
External Financing	0	0	0
Total Expenditure	31,867	30,763	4,011

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

1081 Community Mobilisation and Empowerment

Vote:583 Buyende 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 05	0	200	0	0	200	0	200	0	0	200
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	200	0	0	200	0	400	0	0	400
108108 Children and Youth Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	77	0	0	77
Total Cost of Output 08	0	400	0	0	400	0	77	0	0	77
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	700	0	0	700	0	700	0	0	700
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	400	0	0	400	0	200	0	0	200
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 11	0	0	0	0	0	0	100	0	0	100
108113 Labour dispute settlement										
227001 Travel inland	0	277	0	0	277	0	0	0	0	0
Total Cost of Output 13	0	277	0	0	277	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 14	0	400	0	0	400	0	400	0	0	400
108117 Operation of the Community Based Services Department										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	700	0	0	700	0	800	0	0	800
Total Cost of Output 17	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,277	0	0	3,277	0	3,077	0	0	3,077

Vote:583 Buyende 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
108172 Administrative Capital										
312104 Other Structures	0	0	28,590	0	28,590	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	734	0	734
Total Cost of Output 72	0	0	28,590	0	28,590	0	0	734	0	734
Total Cost of Class of Output Capital Purchases	0	0	28,590	0	28,590	0	0	734	0	734
Total cost of Community Mobilisation and Empowerment	0	3,277	28,590	0	31,867	0	3,077	734	0	3,811
Total cost of Community Based Services	0	3,277	28,590	0	31,867	0	3,077	734	0	3,811

SubCounty/Town Council/Division: KIDERA

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	9,982	13,786	21,691
District Unconditional Grant (Non-Wage)	9,982	7,486	16,400
Locally Raised Revenues	0	6,300	5,291
Development Revenues	1,006	1,006	700
District Discretionary Development Equalization Grant	1,006	1,006	700
Total Revenue Shares	10,988	14,792	22,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,982	13,786	21,691
Development Expenditure			
Domestic Development	1,006	1,006	700
External Financing	0	0	0
Total Expenditure	10,988	14,792	22,390

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

Vote:583 Buyende 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.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	3,550	0	0	3,550	0	14,591	0	0	14,591
Total Cost of Output 04	0	3,550	0	0	3,550	0	14,591	0	0	14,591
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	500	0	0	500	0	1,000	0	0	1,000
138106 Office Support services										
227001 Travel inland	0	3,557	0	0	3,557	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	3,557	0	0	3,557	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Output 07	0	0	0	0	0	0	2,100	0	0	2,100
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	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
138111 Records Management Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
138112 Information collection and management										
221001 Advertising and Public Relations	0	2,375	0	0	2,375	0	0	0	0	0
Total Cost of Output 12	0	2,375	0	0	2,375	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,982	0	0	9,982	0	21,691	0	0	21,691
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,006	0	1,006	0	0	0	0	0

Vote:583 Buyende District

FY 2019/20

312211 Office Equipment	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 72	0	0	1,006	0	1,006	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	1,006	0	1,006	0	0	700	0	700
Total cost of District and Urban Administration	0	9,982	1,006	0	10,988	0	21,691	700	0	22,390
Total cost of Administration	0	9,982	1,006	0	10,988	0	21,691	700	0	22,390

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	11,968	9,162	10,300
District Unconditional Grant (Non-Wage)	8,340	6,255	6,800
Locally Raised Revenues	3,628	2,907	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,968	9,162	10,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,968	9,162	10,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,968	9,162	10,300

(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	500	0	0	500	0	832	0	0	832
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	832	0	0	832

Vote:583 Buyende District

FY 2019/20

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	968	0	0	968	0	2,500	0	0	2,500
Total Cost of Output 03	0	2,968	0	0	2,968	0	2,500	0	0	2,500

148104 LG Expenditure management Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	2,750	0	0	2,750

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 05	0	2,000	0	0	2,000	0	3,000	0	0	3,000

148107 Sector Capacity Development

221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0

148108 Sector Management and Monitoring

227001 Travel inland	0	1,000	0	0	1,000	0	1,218	0	0	1,218
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	1,218	0	0	1,218

Total Cost of Class of Output Higher LG Services	0	11,968	0	0	11,968	0	10,300	0	0	10,300
Total cost of Financial Management and Accountability(LG)	0	11,968	0	0	11,968	0	10,300	0	0	10,300
Total cost of Finance	0	11,968	0	0	11,968	0	10,300	0	0	10,300

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	8,340	6,255	21,506
District Unconditional Grant (Non-Wage)	8,340	6,255	14,706
Locally Raised Revenues	0	0	6,800
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	8,340	6,255	22,006

Vote:583 Buyende District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,340	6,255	21,506
<i>Development Expenditure</i>			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	8,340	6,255	22,006

(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	2,000	0	0	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	8,000	0	0	8,000
138202 LG procurement management services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138204 LG Land management services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 05	0	500	0	0	500	0	2,500	0	0	2,500
138206 LG Political and executive oversight										
227001 Travel inland	0	3,840	0	0	3,840	0	4,006	0	0	4,006
Total Cost of Output 06	0	3,840	0	0	3,840	0	4,006	0	0	4,006
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	8,340	0	0	8,340	0	21,506	0	0	21,506

Vote:583 Buyende 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
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	500	0	500
Total cost of Local Statutory Bodies	0	8,340	0	0	8,340	0	21,506	500	0	22,006
Total cost of Statutory Bodies	0	8,340	0	0	8,340	0	21,506	500	0	22,006

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			
Recurrent Revenues	2,085	1,564	1,600
District Unconditional Grant (Non-Wage)	2,085	1,564	1,400
Locally Raised Revenues	0	0	200
Development Revenues	0	0	20,905
District Discretionary Development Equalization Grant	0	0	20,905
Total Revenue Shares	2,085	1,564	22,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,085	1,564	1,600
Development Expenditure			
Domestic Development	0	0	20,905
External Financing	0	0	0
Total Expenditure	2,085	1,564	22,505

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

Vote:583 Buyende 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	2,085	0	0	2,085	0	0	0	0	0
Total Cost of Output 02	0	2,085	0	0	2,085	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 03	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	2,085	0	0	2,085	0	1,600	0	0	1,600
03 Capital Purchases										
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,905	0	20,905
Total Cost of Output 82	0	0	0	0	0	0	0	20,905	0	20,905
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,905	0	20,905
Total cost of District Production Services	0	2,085	0	0	2,085	0	1,600	20,905	0	22,505
Total cost of Production and Marketing	0	2,085	0	0	2,085	0	1,600	20,905	0	22,505

Workplan : Health

(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	5,984	4,535	1,000
District Unconditional Grant (Non-Wage)	4,170	3,127	800
Locally Raised Revenues	1,814	1,407	200
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	5,984	4,535	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,984	4,535	1,000
Development Expenditure			

Vote:583 Buyende District

FY 2019/20

Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	5,984	4,535	11,000

(ii) Details of Expenditures by SubProgramme, 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										
221011 Printing, Stationery, Photocopying and Binding	0	1,770	0	0	1,770	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,814	0	0	1,814	0	0	0	0	0
Total Cost of Output 01	0	5,984	0	0	5,984	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,984	0	0	5,984	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 55	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Primary Healthcare	0	5,984	0	0	5,984	0	0	10,000	0	10,000

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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health	0	5,984	0	0	5,984	0	1,000	10,000	0	11,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:583 Buyende 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	4,984	3,125	1,000
District Unconditional Grant (Non-Wage)	4,170	1,733	800
Locally Raised Revenues	814	1,392	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,984	3,125	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,984	3,125	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,984	3,125	1,000

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

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	814	0	0	814	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,170	0	0	4,170	0	0	0	0	0
Total Cost of Output 05	0	4,984	0	0	4,984	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,984	0	0	4,984	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	4,984	0	0	4,984	0	1,000	0	0	1,000
Total cost of Education	0	4,984	0	0	4,984	0	1,000	0	0	1,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:583 Buyende 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	30,043	30,043	22,059
Other Transfers from Central Government	30,043	30,043	22,059
Development Revenues	57,157	57,157	23,592
District Discretionary Development Equalization Grant	57,157	57,157	23,592
Total Revenue Shares	87,200	87,200	45,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,043	30,043	22,059
Development Expenditure			
Domestic Development	57,157	57,157	23,592
External Financing	0	0	0
Total Expenditure	87,200	87,200	45,651

(ii) Details of Expenditures by SubProgramme, 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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	30,043	0	0	30,043	0	20,000	0	0	20,000
Total Cost of Output 04	0	30,043	0	0	30,043	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	30,043	0	0	30,043	0	20,000	0	0	20,000
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,059	0	0	2,059
Total Cost of Output 57	0	0	0	0	0	0	2,059	0	0	2,059
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,059	0	0	2,059

Vote:583 Buyende District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	48,000	0	48,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,157	0	9,157	0	0	0	0	0
Total Cost of Output 72	0	0	57,157	0	57,157	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	23,592	0	23,592
Total Cost of Output 80	0	0	0	0	0	0	0	23,592	0	23,592
Total Cost of Class of Output Capital Purchases	0	0	57,157	0	57,157	0	0	23,592	0	23,592
Total cost of District, Urban and Community Access Roads	0	30,043	57,157	0	87,200	0	22,059	23,592	0	45,651
Total cost of Roads and Engineering	0	30,043	57,157	0	87,200	0	22,059	23,592	0	45,651

Workplan : Natural Resources

(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	2,992	748	800
District Unconditional Grant (Non-Wage)	2,085	521	500
Locally Raised Revenues	907	227	300
Development Revenues	0	0	4,285
District Discretionary Development Equalization Grant	0	0	4,285
Total Revenue Shares	2,992	748	5,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,992	748	800
Development Expenditure			
Domestic Development	0	0	4,285
External Financing	0	0	0
Total Expenditure	2,992	748	5,085

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

Vote:583 Buyende District

FY 2019/20

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										
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,992	0	0	1,992	0	0	0	0	0
Total Cost of Output 08	0	1,992	0	0	1,992	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	300	0	0	300
Total Cost of Output 09	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,992	0	0	2,992	0	800	0	0	800
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,285	0	4,285
Total Cost of Output 72	0	0	0	0	0	0	0	4,285	0	4,285
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,285	0	4,285
Total cost of Natural Resources Management	0	2,992	0	0	2,992	0	800	4,285	0	5,085
Total cost of Natural Resources	0	2,992	0	0	2,992	0	800	4,285	0	5,085

Workplan : Community Based Services

(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	2,992	2,048	2,300
District Unconditional Grant (Non-Wage)	2,085	521	600
Locally Raised Revenues	907	1,527	1,700
Development Revenues	25,148	25,148	24,003
District Discretionary Development Equalization Grant	25,148	25,148	24,003
Total Revenue Shares	28,140	27,196	26,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:583 Buyende District

FY 2019/20

Non Wage	2,992	2,048	2,300
Development Expenditure			
Domestic Development	25,148	25,148	24,003
External Financing	0	0	0
Total Expenditure	28,140	27,196	26,303

(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	200	0	0	200	0	400	0	0	400
Total Cost of Output 05	0	200	0	0	200	0	400	0	0	400
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	500	0	0	500	0	400	0	0	400
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	450	0	0	450	0	400	0	0	400
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	42	0	0	42	0	200	0	0	200
Total Cost of Output 11	0	42	0	0	42	0	200	0	0	200
108113 Labour dispute settlement										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 13	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	400	0	0	400	0	500	0	0	500

Vote:583 Buyende District

FY 2019/20

108117 Operation of the Community Based Services Department

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,992	0	0	2,992	0	1,900	0	0	1,900

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	25,148	0	25,148	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	24,003	0	24,003
Total Cost of Output 72	0	0	25,148	0	25,148	0	0	24,003	0	24,003
Total Cost of Class of Output Capital Purchases	0	0	25,148	0	25,148	0	0	24,003	0	24,003
Total cost of Community Mobilisation and Empowerment	0	2,992	25,148	0	28,140	0	1,900	24,003	0	25,903
Total cost of Community Based Services	0	2,992	25,148	0	28,140	0	1,900	24,003	0	25,903

SubCounty/Town Council/Division: BUYENDE

Workplan : Planning

(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	818
Locally Raised Revenues	0	0	818
Development Revenues	0	0	798
District Discretionary Development Equalization Grant	0	0	798
Total Revenue Shares	0	0	1,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	818
Development Expenditure			
Domestic Development	0	0	798
External Financing	0	0	0
Total Expenditure	0	0	1,616

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

Vote:583 Buyende District

FY 2019/20

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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	818	798	0	1,616
Total Cost of Output 06	0	0	0	0	0	0	818	798	0	1,616
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	818	798	0	1,616
Total cost of Local Government Planning Services	0	0	0	0	0	0	818	798	0	1,616
Total cost of Planning	0	0	0	0	0	0	818	798	0	1,616

Workplan : Internal Audit

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

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

Vote:583 Buyende District

FY 2019/20

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										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Internal Audit Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Internal Audit	0	0	0	0	0	0	1,200	0	0	1,200

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	9,136	8,397	15,311
District Unconditional Grant (Non-Wage)	8,736	6,552	7,540
Locally Raised Revenues	400	1,845	7,771
Development Revenues	3,497	3,497	28,515
District Discretionary Development Equalization Grant	3,497	3,497	28,515
Total Revenue Shares	12,633	11,894	43,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,136	8,397	15,311
Development Expenditure			
Domestic Development	3,497	3,497	28,515
External Financing	0	0	0
Total Expenditure	12,633	11,894	43,826

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

Vote:583 Buyende 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,282	0	0	1,282	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	454	0	0	454	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,494	0	0	8,494
Total Cost of Output 04	0	1,736	0	0	1,736	0	8,494	0	0	8,494
138105 Public Information Dissemination										
227001 Travel inland	0	400	0	0	400	0	2,000	0	0	2,000
Total Cost of Output 05	0	400	0	0	400	0	2,000	0	0	2,000
138106 Office Support services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	5,000	0	0	5,000	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,317	0	0	1,317
Total Cost of Output 07	0	0	0	0	0	0	1,317	0	0	1,317
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	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
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,136	0	0	9,136	0	15,311	0	0	15,311
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,497	0	3,497	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	28,515	0	28,515
Total Cost of Output 72	0	0	3,497	0	3,497	0	0	28,515	0	28,515
Total Cost of Class of Output Capital Purchases	0	0	3,497	0	3,497	0	0	28,515	0	28,515
Total cost of District and Urban Administration	0	9,136	3,497	0	12,633	0	15,311	28,515	0	43,826
Total cost of Administration	0	9,136	3,497	0	12,633	0	15,311	28,515	0	43,826

Workplan : Finance

Vote:583 Buyende 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	5,963	4,473	10,413
District Unconditional Grant (Non-Wage)	5,963	4,473	8,413
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,963	4,473	10,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,963	4,473	10,413
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,963	4,473	10,413

(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										
227001 Travel inland	0	1,596	0	0	1,596	0	4,013	0	0	4,013
Total Cost of Output 02	0	1,596	0	0	1,596	0	4,013	0	0	4,013
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,184	0	0	1,184	0	1,500	0	0	1,500
Total Cost of Output 03	0	1,184	0	0	1,184	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
227001 Travel inland	0	1,184	0	0	1,184	0	1,400	0	0	1,400
Total Cost of Output 04	0	1,184	0	0	1,184	0	1,400	0	0	1,400
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,184	0	0	1,184	0	0	0	0	0

Vote:583 Buyende District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	316	0	0	316	0	0	0	0	0
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
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,963	0	0	5,963	0	10,413	0	0	10,413
Total cost of Financial Management and Accountability(LG)	0	5,963	0	0	5,963	0	10,413	0	0	10,413
Total cost of Finance	0	5,963	0	0	5,963	0	10,413	0	0	10,413

Workplan : Statutory Bodies

(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	6,589	6,217	15,480
District Unconditional Grant (Non-Wage)	5,963	5,055	12,544
Locally Raised Revenues	625	1,162	2,936
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,589	6,217	15,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,589	6,217	15,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,589	6,217	15,480

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

Vote:583 Buyende District

FY 2019/20

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	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 01	0	0	0	0	0	0	2,000	0	0	2,000
138202 LG procurement management services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	200	0	0	200	0	3,000	0	0	3,000
138204 LG Land management services										
227001 Travel inland	0	500	0	0	500	0	1,040	0	0	1,040
Total Cost of Output 04	0	500	0	0	500	0	1,040	0	0	1,040
138205 LG Financial Accountability										
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 05	0	0	0	0	0	0	1,440	0	0	1,440
138206 LG Political and executive oversight										
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
Total Cost of Output 06	0	3,500	0	0	3,500	0	4,000	0	0	4,000
138207 Standing Committees Services										
227001 Travel inland	0	2,389	0	0	2,389	0	4,000	0	0	4,000
Total Cost of Output 07	0	2,389	0	0	2,389	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	6,589	0	0	6,589	0	15,480	0	0	15,480
Total cost of Local Statutory Bodies	0	6,589	0	0	6,589	0	15,480	0	0	15,480
Total cost of Statutory Bodies	0	6,589	0	0	6,589	0	15,480	0	0	15,480

Workplan : Production and Marketing

(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	1,491	1,118	1,000
District Unconditional Grant (Non-Wage)	1,491	1,118	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0

Vote:583 Buyende District

FY 2019/20

N/A			
Total Revenue Shares	1,491	1,118	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,491	1,118	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,491	1,118	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										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	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 Agricultural Extension Services	0	0	0	0	0	0	500	0	0	500

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										
018204 Fisheries regulation										
227001 Travel inland	0	1,491	0	0	1,491	0	0	0	0	0
Total Cost of Output 04	0	1,491	0	0	1,491	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,491	0	0	1,491	0	0	0	0	0
Total cost of District Production Services	0	1,491	0	0	1,491	0	0	0	0	0
Total cost of Production and Marketing	0	1,491	0	0	1,491	0	500	0	0	500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:583 Buyende 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	4,796	3,195	1,005
District Unconditional Grant (Non-Wage)	2,982	1,791	505
Locally Raised Revenues	1,814	1,404	500
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	4,796	3,195	2,005
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,796	3,195	1,005
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	4,796	3,195	2,005

(ii) Details of Expenditures by SubProgramme, 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										
221012 Small Office Equipment	0	1,518	0	0	1,518	0	0	0	0	0
227001 Travel inland	0	2,982	0	0	2,982	0	0	0	0	0
Total Cost of Output 01	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	0	0	0	0
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
263106 Other Current grants	0	296	0	0	296	0	0	0	0	0
Total Cost of Output 56	0	296	0	0	296	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	296	0	0	296	0	0	0	0	0
Total cost of Primary Healthcare	0	4,796	0	0	4,796	0	0	0	0	0

Vote:583 Buyende 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,005	0	0	1,005
Total Cost of Output 01	0	0	0	0	0	0	1,005	0	0	1,005
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,005	1,000	0	2,005
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,005	1,000	0	2,005
Total cost of Health	0	4,796	0	0	4,796	0	1,005	1,000	0	2,005

Workplan : Education

(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	2,982	5,117	1,855
District Unconditional Grant (Non-Wage)	2,982	745	1,000
Locally Raised Revenues	0	4,371	855
Development Revenues	17,485	17,485	0
District Discretionary Development Equalization Grant	17,485	17,485	0
Total Revenue Shares	20,467	22,602	1,855
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,982	5,117	1,855
Development Expenditure			
Domestic Development	17,485	17,485	0
External Financing	0	0	0
Total Expenditure	20,467	22,602	1,855

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

Vote:583 Buyende District

FY 2019/20

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,485	0	10,485	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 80	0	0	17,485	0	17,485	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,485	0	17,485	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	17,485	0	17,485	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
227001 Travel inland	0	2,982	0	0	2,982	0	1,855	0	0	1,855
Total Cost of Output 05	0	2,982	0	0	2,982	0	1,855	0	0	1,855
Total Cost of Class of Output Higher LG Services	0	2,982	0	0	2,982	0	1,855	0	0	1,855
Total cost of Education & Sports Management and Inspection	0	2,982	0	0	2,982	0	1,855	0	0	1,855
Total cost of Education	0	2,982	17,485	0	20,467	0	1,855	0	0	1,855

Workplan : Roads and Engineering

(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	20,636	20,636	15,152
Other Transfers from Central Government	20,636	20,636	15,152
Development Revenues	19,470	19,470	12,500
District Discretionary Development Equalization Grant	19,470	19,470	12,500
Total Revenue Shares	40,105	40,105	27,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:583 Buyende District

FY 2019/20

Non Wage	20,636	20,636	15,152
Development Expenditure			
Domestic Development	19,470	19,470	12,500
External Financing	0	0	0
Total Expenditure	40,105	40,105	27,652

(ii) Details of Expenditures by SubProgramme, 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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	4,636	0	0	4,636	0	10,516	0	0	10,516
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of Output 04	0	20,636	0	0	20,636	0	10,516	0	0	10,516
Total Cost of Class of Output Higher LG Services	0	20,636	0	0	20,636	0	10,516	0	0	10,516
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	4,636	0	0	4,636
Total Cost of Output 57	0	0	0	0	0	0	4,636	0	0	4,636
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,636	0	0	4,636
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Output 72	0	0	0	0	0	0	0	12,500	0	12,500
048183 Bridge Construction										
312103 Roads and Bridges	0	0	19,470	0	19,470	0	0	0	0	0
Total Cost of Output 83	0	0	19,470	0	19,470	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,470	0	19,470	0	0	12,500	0	12,500
Total cost of District, Urban and Community Access Roads	0	20,636	19,470	0	40,105	0	15,152	12,500	0	27,652
Total cost of Roads and Engineering	0	20,636	19,470	0	40,105	0	15,152	12,500	0	27,652

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:583 Buyende 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	2,398	1,199	1,000
District Unconditional Grant (Non-Wage)	1,491	745	0
Locally Raised Revenues	907	454	1,000
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	2,398	1,199	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,398	1,199	1,000
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	2,398	1,199	1,500

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	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
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 04	0	0	0	0	0	0	0	500	0	500
098306 Community Training in Wetland management										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,398	0	0	1,398	0	0	0	0	0
Total Cost of Output 08	0	1,398	0	0	1,398	0	0	0	0	0

Vote:583 Buyende District

FY 2019/20

098309 Monitoring and Evaluation of Environmental Compliance

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	300	0	0	300
Total Cost of Output 09	0	1,000	0	0	1,000	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	2,398	0	0	2,398	0	1,000	500	0	1,500
Total cost of Natural Resources Management	0	2,398	0	0	2,398	0	1,000	500	0	1,500
Total cost of Natural Resources	0	2,398	0	0	2,398	0	1,000	500	0	1,500

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	2,398	1,908	1,880
District Unconditional Grant (Non-Wage)	1,491	1,032	1,000
Locally Raised Revenues	907	877	880
Development Revenues	20,982	19,827	18,701
District Discretionary Development Equalization Grant	20,982	19,827	18,701
Total Revenue Shares	23,380	21,735	20,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,398	1,908	1,880
Development Expenditure			
Domestic Development	20,982	19,827	18,701
External Financing	0	0	0
Total Expenditure	23,380	21,735	20,581

(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	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0

Vote:583 Buyende District

FY 2019/20

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0

108108 Children and Youth Services

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0

108109 Support to Youth Councils

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	980	271	0	1,251
Total Cost of Output 09	0	500	0	0	500	0	980	271	0	1,251

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	300	0	0	300	0	200	0	0	200

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 13	0	1	0	0	1	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	106	0	0	106	0	0	0	0	0
221002 Workshops and Seminars	0	291	0	0	291	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	397	0	0	397	0	100	0	0	100

108117 Operation of the Community Based Services Department

227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 17	0	300	0	0	300	0	300	0	0	300

Total Cost of Class of Output Higher LG Services	0	2,398	0	0	2,398	0	1,580	271	0	1,851
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	20,982	0	20,982	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	18,430	0	18,430
Total Cost of Output 72	0	0	20,982	0	20,982	0	0	18,430	0	18,430

Total Cost of Class of Output Capital Purchases	0	0	20,982	0	20,982	0	0	18,430	0	18,430
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Total cost of Community Mobilisation and Empowerment	0	2,398	20,982	0	23,380	0	1,580	18,701	0	20,281
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Total cost of Community Based Services	0	2,398	20,982	0	23,380	0	1,580	18,701	0	20,281
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SubCounty/Town Council/Division: BUYENDE TC

Vote:583 Buyende District

FY 2019/20

Workplan : Internal Audit

(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	3,650	2,184	8,070
Locally Raised Revenues	1,775	884	0
Urban Unconditional Grant (Non-Wage)	1,875	1,300	8,070
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,650	2,184	8,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,650	2,184	8,070
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,650	2,184	8,070

(ii) Details of Expenditures by SubProgramme, 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										
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,750	0	0	1,750	0	5,000	0	0	5,000
Total Cost of Output 01	0	1,900	0	0	1,900	0	5,000	0	0	5,000
148202 Internal Audit										
227001 Travel inland	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of Output 02	0	1,750	0	0	1,750	0	2,000	0	0	2,000

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148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,070	0	0	1,070
Total Cost of Output 04	0	0	0	0	0	0	1,070	0	0	1,070
Total Cost of Class of Output Higher LG Services	0	3,650	0	0	3,650	0	8,070	0	0	8,070
Total cost of Internal Audit Services	0	3,650	0	0	3,650	0	8,070	0	0	8,070
Total cost of Internal Audit	0	3,650	0	0	3,650	0	8,070	0	0	8,070

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	148,293	122,711	173,437
Locally Raised Revenues	3,062	13,301	25,000
Urban Unconditional Grant (Non-Wage)	23,697	17,773	26,903
Urban Unconditional Grant (Wage)	121,534	91,637	121,534
Development Revenues	10,136	10,136	3,490
Urban Discretionary Development Equalization Grant	10,136	10,136	3,490
Total Revenue Shares	158,429	132,847	176,927
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,534	91,637	121,534
Non Wage	26,759	31,074	51,903
Development Expenditure			
Domestic Development	10,136	10,136	3,490
External Financing	0	0	0
Total Expenditure	158,429	132,847	176,927

(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

211101 General Staff Salaries	121,534	0	0	0	121,534	121,534	0	0	0	121,534
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227001 Travel inland	0	9,561	0	0	9,561	0	20,003	0	0	20,003
Total Cost of Output 04	121,534	9,561	0	0	131,095	121,534	20,003	0	0	141,537
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	3,500	0	0	3,500	0	3,000	0	0	3,000
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227002 Travel abroad	0	3,062	0	0	3,062	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	5,062	0	0	5,062	0	5,000	0	0	5,000
138107 Registration of Births, Deaths and Marriages										
221003 Staff Training	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	2,100	0	0	2,100	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,598	0	0	2,598	0	0	0	0	0
Total Cost of Output 08	0	2,598	0	0	2,598	0	4,000	0	0	4,000
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	938	0	0	938	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 11	0	938	0	0	938	0	3,500	0	0	3,500
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	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
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 13	0	3,000	0	0	3,000	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	121,534	26,759	0	0	148,293	121,534	42,703	0	0	164,237

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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	0	0	0	0	0	9,200	0	0	9,200
Total Cost of Output 51	0	0	0	0	0	0	9,200	0	0	9,200
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,200	0	0	9,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	10,136	0	10,136	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	3,490	0	3,490
Total Cost of Output 72	0	0	10,136	0	10,136	0	0	3,490	0	3,490
Total Cost of Class of Output Capital Purchases	0	0	10,136	0	10,136	0	0	3,490	0	3,490
Total cost of District and Urban Administration	121,534	26,759	10,136	0	158,429	121,534	51,903	3,490	0	176,927
Total cost of Administration	121,534	26,759	10,136	0	158,429	121,534	51,903	3,490	0	176,927

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	20,145	18,089	30,241
Locally Raised Revenues	5,000	6,730	19,462
Urban Unconditional Grant (Non-Wage)	15,145	11,359	10,778
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,145	18,089	30,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,145	18,089	30,241
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,145	18,089	30,241

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(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	3,000	0	0	3,000	0	5,241	0	0	5,241
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	5,241	0	0	5,241
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total Cost of Output 03	0	4,600	0	0	4,600	0	6,000	0	0	6,000
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	4,000	0	0	4,000	0	5,000	0	0	5,000
148105 LG Accounting Services										
227001 Travel inland	0	1,545	0	0	1,545	0	4,000	0	0	4,000
Total Cost of Output 05	0	1,545	0	0	1,545	0	4,000	0	0	4,000
148107 Sector Capacity Development										
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 08	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	20,145	0	0	20,145	0	30,241	0	0	30,241
Total cost of Financial Management and Accountability(LG)	0	20,145	0	0	20,145	0	30,241	0	0	30,241
Total cost of Finance	0	20,145	0	0	20,145	0	30,241	0	0	30,241

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
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Vote:583 Buyende District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,280	25,910	23,650
Locally Raised Revenues	0	12,200	13,000
Urban Unconditional Grant (Non-Wage)	18,280	13,710	10,650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,280	25,910	23,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,280	25,910	23,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,280	25,910	23,650

(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										
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	8,000	0	0	8,000
138202 LG procurement management services										
227001 Travel inland	0	2,500	0	0	2,500	0	1,650	0	0	1,650
Total Cost of Output 02	0	2,500	0	0	2,500	0	1,650	0	0	1,650
138204 LG Land management services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
227001 Travel inland	0	8,780	0	0	8,780	0	5,000	0	0	5,000
Total Cost of Output 06	0	8,780	0	0	8,780	0	5,000	0	0	5,000

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138207 Standing Committees Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	18,280	0	0	18,280	0	23,650	0	0	23,650
Total cost of Local Statutory Bodies	0	18,280	0	0	18,280	0	23,650	0	0	23,650
Total cost of Statutory Bodies	0	18,280	0	0	18,280	0	23,650	0	0	23,650

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	1,768	1,418	3,000
Locally Raised Revenues	430	415	3,000
Urban Unconditional Grant (Non-Wage)	1,338	1,003	0
Development Revenues	16,000	16,000	16,000
Urban Discretionary Development Equalization Grant	16,000	16,000	16,000
Total Revenue Shares	17,768	17,418	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,768	1,418	3,000
Development Expenditure			
Domestic Development	16,000	16,000	16,000
External Financing	0	0	0
Total Expenditure	17,768	17,418	19,000

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

Vote:583 Buyende 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	3,000	0	0	3,000

0182 District Production Services

Ushs Thousands	Approved Budget for FY 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										
018206 Agriculture statistics and information										
227001 Travel inland	0	430	0	0	430	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,338	0	0	1,338	0	0	0	0	0
Total Cost of Output 06	0	1,768	0	0	1,768	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,768	0	0	1,768	0	0	0	0	0
03 Capital Purchases										
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	16,000	0	16,000
Total Cost of Output 82	0	0	16,000	0	16,000	0	0	16,000	0	16,000
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	16,000	0	16,000
Total cost of District Production Services	0	1,768	16,000	0	17,768	0	0	16,000	0	16,000
Total cost of Production and Marketing	0	1,768	16,000	0	17,768	0	3,000	16,000	0	19,000

Workplan : Health

(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	13,948	8,971	8,900
Locally Raised Revenues	8,636	3,159	3,009
Urban Unconditional Grant (Non-Wage)	5,312	5,812	5,891

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<i>Development Revenues</i>	11,525	11,525	0
Urban Discretionary Development Equalization Grant	11,525	11,525	0
Total Revenue Shares	25,473	20,496	8,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,948	8,971	8,900
<i>Development Expenditure</i>			
Domestic Development	11,525	11,525	0
External Financing	0	0	0
Total Expenditure	25,473	20,496	8,900

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	5,312	0	0	5,312	0	0	0	0	0
227001 Travel inland	0	8,636	0	0	8,636	0	0	0	0	0
Total Cost of Output 01	0	13,948	0	0	13,948	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,948	0	0	13,948	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,525	0	3,525	0	0	0	0	0
Total Cost of Output 75	0	0	3,525	0	3,525	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 83	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,525	0	11,525	0	0	0	0	0
Total cost of Primary Healthcare	0	13,948	11,525	0	25,473	0	0	0	0	0

Vote:583 Buyende 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										
227001 Travel inland	0	0	0	0	0	0	8,900	0	0	8,900
Total Cost of Output 01	0	0	0	0	0	0	8,900	0	0	8,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,900	0	0	8,900
Total cost of Health Management and Supervision	0	0	0	0	0	0	8,900	0	0	8,900
Total cost of Health	0	13,948	11,525	0	25,473	0	8,900	0	0	8,900

Workplan : Education

(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	5,312	1,949	2,850
Locally Raised Revenues	0	0	850
Urban Unconditional Grant (Non-Wage)	5,312	1,949	2,000
Development Revenues	2,040	2,040	0
Other Transfers from Central Government	2,040	2,040	0
Total Revenue Shares	7,352	3,989	2,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,312	1,949	2,850
Development Expenditure			
Domestic Development	2,040	2,040	0
External Financing	0	0	0
Total Expenditure	7,352	3,989	2,850

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

Vote:583 Buyende District

FY 2019/20

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,040	0	2,040	0	0	0	0	0
Total Cost of Output 75	0	0	2,040	0	2,040	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,040	0	2,040	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	2,040	0	2,040	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	2,850	0	0	2,850
227004 Fuel, Lubricants and Oils	0	5,312	0	0	5,312	0	0	0	0	0
Total Cost of Output 05	0	5,312	0	0	5,312	0	2,850	0	0	2,850
Total Cost of Class of Output Higher LG Services	0	5,312	0	0	5,312	0	2,850	0	0	2,850
Total cost of Education & Sports Management and Inspection	0	5,312	0	0	5,312	0	2,850	0	0	2,850
Total cost of Education	0	5,312	2,040	0	7,352	0	2,850	0	0	2,850

Workplan : Roads and Engineering

(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	182,008	131,695	133,352
Other Transfers from Central Government	182,008	131,695	133,352
Development Revenues	14,972	14,972	18,159
Urban Discretionary Development Equalization Grant	14,972	14,972	18,159
Total Revenue Shares	196,980	146,667	151,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	182,008	131,695	133,352
Development Expenditure			
Domestic Development	14,972	14,972	18,159
External Financing	0	0	0
Total Expenditure	196,980	146,667	151,511

(ii) Details of Expenditures by SubProgramme, 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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,008	0	0	24,008	0	103,352	0	0	103,352
Total Cost of Output 04	0	32,008	0	0	32,008	0	103,352	0	0	103,352
Total Cost of Class of Output Higher LG Services	0	32,008	0	0	32,008	0	103,352	0	0	103,352
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	150,000	0	0	150,000	0	0	0	0	0
Total Cost of Output 55	0	150,000	0	0	150,000	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 57	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Class of Output Lower Local Services	0	150,000	0	0	150,000	0	30,000	0	0	30,000
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	14,972	0	14,972	0	0	0	0	0
Total Cost of Output 72	0	0	14,972	0	14,972	0	0	0	0	0
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	18,159	0	18,159
Total Cost of Output 75	0	0	0	0	0	0	0	18,159	0	18,159
Total Cost of Class of Output Capital Purchases	0	0	14,972	0	14,972	0	0	18,159	0	18,159
Total cost of District, Urban and Community Access Roads	0	182,008	14,972	0	196,980	0	133,352	18,159	0	151,511
Total cost of Roads and Engineering	0	182,008	14,972	0	196,980	0	133,352	18,159	0	151,511

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FY 2019/20

Workplan : Natural Resources

(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	9,412	6,820	6,110
Locally Raised Revenues	4,706	2,662	110
Urban Unconditional Grant (Non-Wage)	4,706	4,159	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,412	6,820	6,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,412	6,820	6,110
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,412	6,820	6,110

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000

Vote:583 Buyende District

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098309 Monitoring and Evaluation of Environmental Compliance

224004 Cleaning and Sanitation	0	0	0	0	0	0	10	0	0	10
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 09	0	0	0	0	0	0	1,110	0	0	1,110

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

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	2,000	0	0	2,000

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	4,706	0	0	4,706	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,306	0	0	4,306	0	0	0	0	0
Total Cost of Output 11	0	9,012	0	0	9,012	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	9,412	0	0	9,412	0	6,110	0	0	6,110
Total cost of Natural Resources Management	0	9,412	0	0	9,412	0	6,110	0	0	6,110
Total cost of Natural Resources	0	9,412	0	0	9,412	0	6,110	0	0	6,110

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	6,674	4,689	7,311
Urban Unconditional Grant (Non-Wage)	6,674	4,689	7,311
Development Revenues	15,936	0	15,931
Other Transfers from Central Government	15,936	0	0
Urban Discretionary Development Equalization Grant	0	0	15,931
Total Revenue Shares	22,610	4,689	23,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,674	4,689	7,311
Development Expenditure			
Domestic Development	15,936	0	15,931
External Financing	0	0	0
Total Expenditure	22,610	4,689	23,242

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

Vote:583 Buyende 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										
108105 Adult Learning										
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
Total Cost of Output 05	0	500	0	0	500	0	400	0	0	400
108107 Gender Mainstreaming										
221002 Workshops and Seminars	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 07	0	1,000	0	0	1,000	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of Output 08	0	1,000	0	0	1,000	0	600	0	0	600
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 09	0	1,000	0	0	1,000	0	800	0	0	800
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	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 10	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 11	0	500	0	0	500	0	400	0	0	400
108112 Work based inspections										
227001 Travel inland	0	474	0	0	474	0	500	0	0	500
Total Cost of Output 12	0	474	0	0	474	0	500	0	0	500
108113 Labour dispute settlement										
227001 Travel inland	0	200	0	0	200	0	411	0	0	411
Total Cost of Output 13	0	200	0	0	200	0	411	0	0	411
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 14	0	500	0	0	500	0	700	0	0	700

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108117 Operation of the Community Based Services Department

227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Output 17	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,674	0	0	6,674	0	7,311	0	0	7,311

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312101 Non-Residential Buildings	0	0	15,936	0	15,936	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	15,931	0	15,931
Total Cost of Output 72	0	0	15,936	0	15,936	0	0	15,931	0	15,931
Total Cost of Class of Output Capital Purchases	0	0	15,936	0	15,936	0	0	15,931	0	15,931
Total cost of Community Mobilisation and Empowerment	0	6,674	15,936	0	22,610	0	7,311	15,931	0	23,242
Total cost of Community Based Services	0	6,674	15,936	0	22,610	0	7,311	15,931	0	23,242

SubCounty/Town Council/Division: NKONDO

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	8,007	7,205	9,000
District Unconditional Grant (Non-Wage)	8,007	6,005	8,000
Locally Raised Revenues	0	0	1,000
Development Revenues	5,513	1,378	21,500
District Discretionary Development Equalization Grant	5,513	1,378	21,500
Total Revenue Shares	13,520	8,584	30,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,007	7,205	9,000
Development Expenditure			
Domestic Development	5,513	1,378	21,500
External Financing	0	0	0
Total Expenditure	13,520	8,584	30,500

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(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	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,145	0	0	3,145	0	0	0	0	0
Total Cost of Output 04	0	3,145	0	0	3,145	0	6,000	0	0	6,000
138105 Public Information Dissemination										
227004 Fuel, Lubricants and Oils	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
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
138107 Registration of Births, Deaths and Marriages										
222001 Telecommunications	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
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
138112 Information collection and management										
227001 Travel inland	0	2,362	0	0	2,362	0	0	0	0	0
Total Cost of Output 12	0	2,362	0	0	2,362	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,507	0	0	5,507	0	9,000	0	0	9,000
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 51	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,500	0	0	2,500	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,513	0	2,513	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	21,500	0	21,500

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312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,513	0	5,513	0	0	21,500	0	21,500
Total Cost of Class of Output Capital Purchases	0	0	5,513	0	5,513	0	0	21,500	0	21,500
Total cost of District and Urban Administration	0	8,007	5,513	0	13,520	0	9,000	21,500	0	30,500
Total cost of Administration	0	8,007	5,513	0	13,520	0	9,000	21,500	0	30,500

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	8,216	6,651	10,203
District Unconditional Grant (Non-Wage)	4,588	3,744	6,575
Locally Raised Revenues	3,628	2,907	3,628
Development Revenues	0	0	904
District Discretionary Development Equalization Grant	0	0	904
Total Revenue Shares	8,216	6,651	11,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,216	6,651	10,203
Development Expenditure			
Domestic Development	0	0	904
External Financing	0	0	0
Total Expenditure	8,216	6,651	11,106

(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	500	0	0	500	0	3,987	904	0	4,890
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	3,987	904	0	4,890

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148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	1,000	0	0	1,000

148105 LG Accounting Services

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,500	0	0	1,500
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,500	0	0	1,500

148107 Sector Capacity Development

221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0

148108 Sector Management and Monitoring

222001 Telecommunications	0	0	0	0	0	0	716	0	0	716
227001 Travel inland	0	416	0	0	416	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	1,216	0	0	1,216	0	716	0	0	716

Total Cost of Class of Output Higher LG Services	0	8,216	0	0	8,216	0	10,203	904	0	11,106
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Total cost of Financial Management and Accountability(LG)	0	8,216	0	0	8,216	0	10,203	904	0	11,106
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Total cost of Finance	0	8,216	0	0	8,216	0	10,203	904	0	11,106
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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	5,588	5,122	11,318
District Unconditional Grant (Non-Wage)	4,588	3,872	7,318
Locally Raised Revenues	1,000	1,250	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,588	5,122	11,318

Vote:583 Buyende District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,588	5,122	11,318
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,588	5,122	11,318

(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	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	0	0	0	0	0	3,000	0	0	3,000
138202 LG procurement management services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	2,000	0	0	2,000
138204 LG Land management services										
221009 Welfare and Entertainment	0	172	0	0	172	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	772	0	0	772	0	0	0	0	0
138205 LG Financial Accountability										
227001 Travel inland	0	200	0	0	200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138207 Standing Committees Services										
227001 Travel inland	0	500	0	0	500	0	3,318	0	0	3,318

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227004 Fuel, Lubricants and Oils	0	316	0	0	316	0	0	0	0	0
Total Cost of Output 07	0	816	0	0	816	0	3,318	0	0	3,318
Total Cost of Class of Output Higher LG Services	0	5,588	0	0	5,588	0	11,318	0	0	11,318
Total cost of Local Statutory Bodies	0	5,588	0	0	5,588	0	11,318	0	0	11,318
Total cost of Statutory Bodies	0	5,588	0	0	5,588	0	11,318	0	0	11,318

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	1,147	683	1,200
District Unconditional Grant (Non-Wage)	1,147	683	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,147	683	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,147	683	1,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,147	683	1,200

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,200	0	0	1,200

Vote:583 Buyende 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										
221011 Printing, Stationery, Photocopying and Binding	0	463	0	0	463	0	0	0	0	0
227001 Travel inland	0	685	0	0	685	0	0	0	0	0
Total Cost of Output 12	0	1,147	0	0	1,147	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,147	0	0	1,147	0	0	0	0	0
Total cost of District Production Services	0	1,147	0	0	1,147	0	0	0	0	0
Total cost of Production and Marketing	0	1,147	0	0	1,147	0	1,200	0	0	1,200

Workplan : Health

(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	4,108	2,994	400
District Unconditional Grant (Non-Wage)	2,294	1,721	0
Locally Raised Revenues	1,814	1,274	400
Development Revenues	6,050	6,030	0
District Discretionary Development Equalization Grant	6,050	6,030	0
Total Revenue Shares	10,158	9,024	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,108	2,994	400
Development Expenditure			
Domestic Development	6,050	6,030	0
External Financing	0	0	0
Total Expenditure	10,158	9,024	400

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

Vote:583 Buyende District

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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										
227001 Travel inland	0	2,294	0	0	2,294	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,814	0	0	1,814	0	0	0	0	0
Total Cost of Output 01	0	4,108	0	0	4,108	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,108	0	0	4,108	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,050	0	6,050	0	0	0	0	0
Total Cost of Output 72	0	0	6,050	0	6,050	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,050	0	6,050	0	0	0	0	0
Total cost of Primary Healthcare	0	4,108	6,050	0	10,158	0	0	0	0	0

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										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Health Management and Supervision	0	0	0	0	0	0	400	0	0	400
Total cost of Health	0	4,108	6,050	0	10,158	0	400	0	0	400

Workplan : Education

(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	2,294	2,294	0
District Unconditional Grant (Non-Wage)	2,294	2,294	0
Development Revenues	7,200	7,200	12,000

Vote:583 Buyende District

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District Discretionary Development Equalization Grant	7,200	7,200	12,000
Total Revenue Shares	9,494	9,494	12,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,294	2,294	0
<i>Development Expenditure</i>			
Domestic Development	7,200	7,200	12,000
External Financing	0	0	0
Total Expenditure	9,494	9,494	12,000

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Output 83	0	0	7,200	0	7,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,200	0	7,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,200	0	7,200	0	0	0	0	0

0784 Education & Sports Management and Inspection

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										
078405 Education Management Services										
221012 Small Office Equipment	0	2,294	0	0	2,294	0	0	0	0	0
Total Cost of Output 05	0	2,294	0	0	2,294	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,294	0	0	2,294	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000

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312211 Office Equipment	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Education & Sports Management and Inspection	0	2,294	0	0	2,294	0	0	12,000	0	12,000
Total cost of Education	0	2,294	7,200	0	9,494	0	0	12,000	0	12,000

Workplan : Roads and Engineering

(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	14,465	14,565	10,401
Other Transfers from Central Government	14,465	14,565	10,401
Development Revenues	16,157	16,252	400
District Discretionary Development Equalization Grant	16,157	16,252	400
Total Revenue Shares	30,623	30,817	10,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,465	14,565	10,401
Development Expenditure			
Domestic Development	16,157	16,252	400
External Financing	0	0	0
Total Expenditure	30,623	30,817	10,801

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	10,000	0	0	10,000

Vote:583 Buyende District

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048108 Operation of District Roads Office

227004 Fuel, Lubricants and Oils	0	14,465	0	0	14,465	0	0	0	0	0
Total Cost of Output 08	0	14,465	0	0	14,465	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,465	0	0	14,465	0	10,000	0	0	10,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	401	0	0	401
Total Cost of Output 57	0	0	0	0	0	0	401	0	0	401
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	401	0	0	401

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 72	0	400	0	400						

048183 Bridge Construction

312103 Roads and Bridges	0	0	16,157	0	16,157	0	0	0	0	0
Total Cost of Output 83	0	0	16,157	0	16,157	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,157	0	16,157	0	0	400	0	400
Total cost of District, Urban and Community Access Roads	0	14,465	16,157	0	30,623	0	10,401	400	0	10,801
Total cost of Roads and Engineering	0	14,465	16,157	0	30,623	0	10,401	400	0	10,801

Workplan : Natural Resources

(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	2,054	1,247	0
District Unconditional Grant (Non-Wage)	1,147	574	0
Locally Raised Revenues	907	674	0
Development Revenues	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	2,054	1,247	400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,054	1,247	0
<i>Development Expenditure</i>			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	2,054	1,247	400

(ii) Details of Expenditures by SubProgramme, 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										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 03	0	0	0	0	0	0	0	400	0	400
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of Output 08	0	1,054	0	0	1,054	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,054	0	0	2,054	0	0	400	0	400
Total cost of Natural Resources Management	0	2,054	0	0	2,054	0	0	400	0	400
Total cost of Natural Resources	0	2,054	0	0	2,054	0	0	400	0	400

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	2,054	1,671	2,600
District Unconditional Grant (Non-Wage)	1,147	787	2,600
Locally Raised Revenues	907	884	0
Development Revenues	13,835	13,835	13,993

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District Discretionary Development Equalization Grant	13,835	13,835	13,993
Total Revenue Shares	15,889	15,505	16,593
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,054	1,671	2,600
<i>Development Expenditure</i>			
Domestic Development	13,835	13,835	13,993
External Financing	0	0	0
Total Expenditure	15,889	15,505	16,593

(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	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	546	0	0	546
Total Cost of Output 07	0	200	0	0	200	0	546	0	0	546
108108 Children and Youth Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	400	0	0	400	0	400	0	0	400
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	450	0	0	450	0	400	0	0	400
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	4	0	0	4	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	54	0	0	54
Total Cost of Output 11	0	4	0	0	4	0	54	0	0	54
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	207	0	0	207	0	0	0	0	0
221002 Workshops and Seminars	0	93	0	0	93	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 14	0	300	0	0	300	0	400	0	0	400
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	200	0	0	200	0	800	0	0	800
Total Cost of Output 17	0	200	0	0	200	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,054	0	0	2,054	0	2,600	0	0	2,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	13,835	0	13,835	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	13,993	0	13,993
Total Cost of Output 72	0	0	13,835	0	13,835	0	0	13,993	0	13,993
Total Cost of Class of Output Capital Purchases	0	0	13,835	0	13,835	0	0	13,993	0	13,993
Total cost of Community Mobilisation and Empowerment	0	2,054	13,835	0	15,889	0	2,600	13,993	0	16,593
Total cost of Community Based Services	0	2,054	13,835	0	15,889	0	2,600	13,993	0	16,593