

Vote:582 Buikwe District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	882,579	493,517	924,215
Discretionary Government Transfers	2,580,380	1,984,487	2,877,979
Conditional Government Transfers	12,728,866	9,072,083	14,362,517
Other Government Transfers	621,360	1,091,599	2,546,866
Donor Funding	17,141,399	13,712,636	15,200,464
Grand Total	33,954,584	26,354,322	35,912,042

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,107,877	1,809,011	2,145,141
Finance	445,014	310,646	451,049
Statutory Bodies	623,291	395,624	735,938
Production and Marketing	790,828	639,488	1,147,588
Health	3,897,410	2,788,635	5,109,490
Education	21,329,596	15,953,346	16,537,600
Roads and Engineering	936,572	882,313	1,610,870
Water	2,458,282	3,001,525	6,761,909
Natural Resources	161,599	100,595	310,034
Community Based Services	814,722	320,043	741,189
Planning	324,323	114,376	257,148
Internal Audit	65,072	38,717	104,087
Grand Total	33,954,584	26,354,319	35,912,042
<i>o/w: Wage:</i>	<i>10,166,910</i>	<i>7,625,183</i>	<i>12,363,386</i>
<i>Non-Wage Recurrent:</i>	<i>5,678,948</i>	<i>4,118,376</i>	<i>6,987,826</i>
<i>Domestic Devt:</i>	<i>967,327</i>	<i>898,125</i>	<i>1,360,366</i>
<i>Donor Devt:</i>	<i>17,141,399</i>	<i>13,712,636</i>	<i>15,200,464</i>

Vote:582 Buikwe District

FY 2018/19

A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	882,579	493,517	924,215
Advance Recoveries	25,070	0	9,000
Advertisements/Bill Boards	1,900	435	1,418
Animal & Crop Husbandry related Levies	2,200	910	16,500
Application Fees	18,400	6,348	18,500
Business licenses	99,076	54,713	52,500
Inspection Fees	54,609	24,174	59,998
Land Fees	79,325	18,014	75,500
Local Hotel Tax	550	1,198	700
Local Services Tax	91,192	62,520	90,299
Market /Gate Charges	111,864	37,361	117,686
Miscellaneous receipts/income	16,751	1,695	5,000
Other Fees and Charges	103,535	83,043	124,375
Park Fees	56,800	5,505	17,200
Property related Duties/Fees	12,472	3,345	6,500
Quarry Charges	8,000	0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,015	690	1,000
Royalties	194,820	193,566	320,039
2a. Discretionary Government Transfers	2,580,380	1,984,487	2,877,979
District Discretionary Development Equalization Grant	152,909	152,909	188,410
District Unconditional Grant (Non-Wage)	510,517	382,888	535,712
District Unconditional Grant (Wage)	1,171,868	878,901	1,364,781
Urban Discretionary Development Equalization Grant	43,900	43,900	43,175
Urban Unconditional Grant (Non-Wage)	101,187	75,890	99,600
Urban Unconditional Grant (Wage)	600,000	450,000	646,302
2b. Conditional Government Transfer	12,728,866	9,072,083	14,362,517
Sector Conditional Grant (Wage)	8,395,043	6,296,282	10,352,304
Sector Conditional Grant (Non-Wage)	2,770,284	1,387,285	2,027,077
Sector Development Grant	668,681	668,681	1,107,729
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	135,915	135,915	71,550
Salary arrears (Budgeting)	38,213	38,213	46,332
Pension for Local Governments	292,404	219,303	311,234
Gratuity for Local Governments	407,690	305,768	425,241
2c. Other Government Transfer	621,360	1,091,599	2,546,866

Vote:582 Buikwe District

FY 2018/19

Support to PLE (UNEB)	21,198	10,488	12,000
Uganda Road Fund (URF)	0	686,869	1,317,717
Uganda Women Enterpreneurship Program(UWEP)	168,474	2,260	210,122
Youth Livelihood Programme (YLP)	431,688	207,744	319,008
Uganda Aids Commission	0	500	0
Other	0	55,992	0
Support to Production Extension Services	0	127,747	0
Makerere University Walter Reed Project (MUWRP)	0	0	638,019
Neglected Tropical Diseases (NTDs)	0	0	50,000
3. Donor	17,141,399	13,712,636	15,200,464
United Nations Children Fund (UNICEF)	111,634	25,642	38,530
United Nations High Commission for Refugees (UNHCR)	56,460	0	0
World Health Organisation (WHO)	0	0	168,554
United Nations Expanded Programme on Immunisation (UNEPI)	150,000	0	0
Iceland International Development Agency (ICEIDA)	0	0	14,552,165
Mildmay International	806,918	0	0
Jhpiego Corporation	0	0	441,215
Neglected Tropical Diseases (NTDs)	45,000	49,657	0
Protecting Families Against HIV/AIDS (PREFA)	5,000	0	0
Others	15,966,387	13,637,337	0
Total Revenues shares	33,954,584	26,354,322	35,912,042

Vote:582 Buikwe District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,385,123	1,234,192	1,595,202
District Unconditional Grant (Non-Wage)	76,251	93,912	68,158
District Unconditional Grant (Wage)	290,611	329,336	394,365
General Public Service Pension Arrears (Budgeting)	135,915	135,915	71,550
Gratuity for Local Governments	407,690	305,768	425,241
Locally Raised Revenues	144,041	111,746	278,323
Pension for Local Governments	292,404	219,303	311,234
Salary arrears (Budgeting)	38,213	38,213	46,332
Development Revenues	79,493	24,792	13,548
District Discretionary Development Equalization Grant	13,293	13,294	13,548
Locally Raised Revenues	66,200	11,498	0
Total Revenues shares	1,464,616	1,258,983	1,608,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	290,611	145,963	394,365
Non Wage	1,094,512	549,863	1,200,837
Development Expenditure			
Domestic Development	79,493	18,546	13,548
Donor Development	0	0	0
Total Expenditure	1,464,615	714,372	1,608,750

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

1381 District and Urban Administration

Vote:582 Buikwe District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138101 Operation of the Administration Department							
211101 General Staff Salaries	290,611	394,365	0	0	0	0	394,365
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,016	0	0	0	0	0	0
211103 Allowances	0	0	9,106	0	0	0	9,106
213001 Medical expenses (To employees)	2,000	0	2,000	0	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000	0	0	0	3,000
221001 Advertising and Public Relations	5,000	0	5,000	0	0	0	5,000
221002 Workshops and Seminars	6,000	0	5,000	0	0	0	5,000
221007 Books, Periodicals & Newspapers	1,000	0	500	0	0	0	500
221008 Computer supplies and Information Technology (IT)	1,500	0	1,500	0	0	0	1,500
221009 Welfare and Entertainment	5,000	0	5,000	0	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	0	3,000
221012 Small Office Equipment	1,000	0	800	0	0	0	800
221014 Bank Charges and other Bank related costs	1,500	0	1,500	0	0	0	1,500
221017 Subscriptions	4,500	0	4,500	0	0	0	4,500
222002 Postage and Courier	250	0	200	0	0	0	200
222003 Information and communications technology (ICT)	500	0	500	0	0	0	500
223004 Guard and Security services	7,000	0	7,000	0	0	0	7,000
223005 Electricity	7,000	0	7,006	0	0	0	7,006
223006 Water	300	0	300	0	0	0	300
224004 Cleaning and Sanitation	3,000	0	3,000	0	0	0	3,000
227001 Travel inland	83,235	0	78,817	0	0	0	78,817
227002 Travel abroad	1,000	0	1,000	0	0	0	1,000
227004 Fuel, Lubricants and Oils	7,500	0	7,500	0	0	0	7,500
228002 Maintenance - Vehicles	7,500	0	7,500	0	0	0	7,500
Total Cost of Output 01	450,412	394,365	153,729	0	0	0	548,094

Vote:582 Buikwe District

FY 2018/19

138102 Human Resource Management Services						
212105 Pension for Local Governments	292,404	0	311,234	0	0	311,234
212107 Gratuity for Local Governments	407,690	0	425,241	0	0	425,241
227001 Travel inland	8,690	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	135,916	0	71,550	0	0	71,550
321617 Salary Arrears (Budgeting)	38,213	0	46,332	0	0	46,332
Total Cost of Output 02	882,912	0	854,356	0	0	854,356
138103 Capacity Building for HLG						
221002 Workshops and Seminars	5,767	0	0	0	0	0
221003 Staff Training	1,442	0	0	0	0	0
Total Cost of Output 03	7,209	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
227001 Travel inland	29,876	0	38,992	0	0	38,992
Total Cost of Output 04	30,326	0	38,992	0	0	38,992
138105 Public Information Dissemination						
221001 Advertising and Public Relations	500	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	500	0	1,499	0	0	1,499
Total Cost of Output 05	2,000	0	1,499	0	0	1,499
138106 Office Support services						
225002 Consultancy Services- Long-term	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	10,000	0	0	10,000
138107 Registration of Births, Deaths and Marriages						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 07	0	0	500	0	0	500
138108 Assets and Facilities Management						
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 08	1,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	6,973	0	6,973	0	0	6,973

Vote:582 Buikwe District

FY 2018/19

227001 Travel inland	0	0	18,001	0	0	18,001
Total Cost of Output 09	6,973	0	24,974	0	0	24,974
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	1,500	0	2,000	0	0	2,000
Total Cost of Output 11	4,000	0	4,500	0	0	4,500
138112 Information collection and management						
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	0	4,000	0	0	4,000
138113 Procurement Services						
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
227001 Travel inland	3,500	0	3,500	0	0	3,500
Total Cost of Output 13	7,500	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	1,392,332	394,365	1,102,051	0	0	1,496,416
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	98,786	0	0	98,786
Total for LCIII: Buikwe TC	County: Buikwe					98,786
<i>LCII: Buikwe</i>	<i>Wakisi Division HQs</i>	<i>Wakisi Division</i>	<i>Source: Locally Raised Revenues (Royalties)</i>			98,786
Total Cost of Output 51	0	0	98,786	0	0	98,786
Total Cost of Class of Output Lower Local Services	0	0	98,786	0	0	98,786
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,819	0	7,819
Total for LCIII: Buikwe TC	County: Buikwe					7,819
<i>LCII: Buikwe</i>	<i>Capacity Building Activities</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,819
311101 Land	5,000	0	0	0	0	0

Vote:582 Buikwe District

FY 2018/19

312101 Non-Residential Buildings	55,284	0	0	5,729	0	5,729
Total for LCIII: Buikwe		County: Buikwe				5,729
<i>LCII: Sugu</i>	<i>Buikwe S/c Administration Block</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,729
312203 Furniture & Fixtures	12,000	0	0	0	0	0
Total Cost of Output 72	72,284	0	0	13,548	0	13,548
Total Cost of Class of Output Capital Purchases	72,284	0	0	13,548	0	13,548
Total cost of District and Urban Administration	1,464,615	394,365	1,200,837	13,548	0	1,608,750
Total cost of Administration	1,464,615	394,365	1,200,837	13,548	0	1,608,750

Vote:582 Buikwe District

FY 2018/19

Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263,354	180,423	263,417
District Unconditional Grant (Non-Wage)	55,263	57,108	59,384
District Unconditional Grant (Wage)	158,684	102,493	152,033
Locally Raised Revenues	49,407	20,822	52,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	263,354	180,423	263,417
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,684	102,493	152,033
Non Wage	104,670	77,903	111,384
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	263,354	180,396	263,417

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
148101 LG Financial Management services							
211101 General Staff Salaries	158,684	152,033	0	0	0	0	152,033
213001 Medical expenses (To employees)	300	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	300	0	100	0	0	0	100

Vote:582 Buikwe District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	2,300	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	10,300	0	0	10,300
221014 Bank Charges and other Bank related costs	1,200	0	1,200	0	0	1,200
221017 Subscriptions	3,300	0	1,100	0	0	1,100
225003 Taxes on (Professional) Services	2,000	0	0	0	0	0
227001 Travel inland	20,270	0	23,174	0	0	23,174
227002 Travel abroad	0	0	3,010	0	0	3,010
Total Cost of Output 01	199,854	152,033	44,884	0	0	196,917
148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	3,000	0	4,000	0	0	4,000
227001 Travel inland	13,000	0	16,000	0	0	16,000
Total Cost of Output 02	16,000	0	20,000	0	0	20,000
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	4,500	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	2,000	0	750	0	0	750
227001 Travel inland	2,000	0	2,500	0	0	2,500
Total Cost of Output 03	8,500	0	7,000	0	0	7,000
148104 LG Expenditure management Services						
227001 Travel inland	3,000	0	3,500	0	0	3,500
Total Cost of Output 04	3,000	0	3,500	0	0	3,500
148105 LG Accounting Services						
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	700	0	1,500	0	0	1,500
227001 Travel inland	5,300	0	3,000	0	0	3,000
Total Cost of Output 05	6,000	0	6,000	0	0	6,000
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
Total Cost of Output 06	30,000	0	30,000	0	0	30,000

Vote:582 Buikwe District

FY 2018/19

Total Cost of Class of Output Higher LG Services	263,354	152,033	111,384	0	0	263,417
Total cost of Financial Management and Accountability(LG)	263,354	152,033	111,384	0	0	263,417
Total cost of Finance	263,354	152,033	111,384	0	0	263,417

Vote:582 Buikwe District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	526,824	334,623	651,623
District Unconditional Grant (Non-Wage)	243,385	142,608	282,935
District Unconditional Grant (Wage)	161,347	122,328	205,688
Locally Raised Revenues	122,092	69,686	163,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	526,824	334,623	651,623
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,347	122,328	205,688
Non Wage	365,477	212,038	445,935
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	526,824	334,367	651,623

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138201 LG Council Administration services							
211101 General Staff Salaries	143,347	205,688	0	0	0	0	205,688
211103 Allowances	145,310	0	192,375	0	0	0	192,375
213001 Medical expenses (To employees)	2,000	0	3,000	0	0	0	3,000
221002 Workshops and Seminars	7,000	0	8,500	0	0	0	8,500
221007 Books, Periodicals & Newspapers	500	0	650	0	0	0	650
221008 Computer supplies and Information Technology (IT)	1,200	0	1,200	0	0	0	1,200

Vote:582 Buikwe District

FY 2018/19

221009 Welfare and Entertainment	8,500	0	16,300	0	0	16,300
221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,500	0	0	3,500
221012 Small Office Equipment	500	0	500	0	0	500
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	1,000	0	1,000	0	0	1,000
227001 Travel inland	75,429	0	95,998	0	0	95,998
227002 Travel abroad	1,000	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	6,000	0	6,300	0	0	6,300
282101 Donations	1,500	0	1,800	0	0	1,800
Total Cost of Output 01	396,485	205,688	333,323	0	0	539,011
138202 LG procurement management services						
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	850	0	1,863	0	0	1,863
227001 Travel inland	6,650	0	5,760	0	0	5,760
Total Cost of Output 02	8,000	0	7,623	0	0	7,623
138203 LG staff recruitment services						
211101 General Staff Salaries	18,000	0	0	0	0	0
221004 Recruitment Expenses	17,500	0	17,500	0	0	17,500
221009 Welfare and Entertainment	8,000	0	8,000	0	0	8,000
227001 Travel inland	16,719	0	16,719	0	0	16,719
Total Cost of Output 03	60,219	0	42,219	0	0	42,219
138204 LG Land management services						
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
227001 Travel inland	8,000	0	7,575	0	0	7,575
Total Cost of Output 04	9,000	0	8,575	0	0	8,575
138205 LG Financial Accountability						
221009 Welfare and Entertainment	720	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
227001 Travel inland	9,900	0	9,345	0	0	9,345
Total Cost of Output 05	11,120	0	10,595	0	0	10,595

Vote:582 Buikwe District

FY 2018/19

138206 LG Political and executive oversight							
227001 Travel inland	15,600	0	16,000	0	0	0	16,000
Total Cost of Output 06	15,600	0	16,000	0	0	0	16,000
138207 Standing Committees Services							
211103 Allowances	20,400	0	22,800	0	0	0	22,800
221009 Welfare and Entertainment	6,000	0	4,800	0	0	0	4,800
Total Cost of Output 07	26,400	0	27,600	0	0	0	27,600
Total Cost of Class of Output Higher LG Services	526,824	205,688	445,935	0	0	0	651,623
Total cost of Local Statutory Bodies	526,824	205,688	445,935	0	0	0	651,623
Total cost of Statutory Bodies	526,824	205,688	445,935	0	0	0	651,623

Vote:582 Buikwe District

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	672,819	560,396	1,029,562
District Unconditional Grant (Non-Wage)	2,309	0	1,751
District Unconditional Grant (Wage)	182,958	66,762	44,280
Locally Raised Revenues	1,200	1,123	2,000
Other Transfers from Central Government	0	127,747	0
Sector Conditional Grant (Non-Wage)	41,054	30,791	220,522
Sector Conditional Grant (Wage)	445,298	333,973	761,009
Development Revenues	41,211	41,211	67,141
Sector Development Grant	41,211	41,211	67,141
Total Revenues shares	714,030	601,607	1,096,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	628,256	309,476	805,289
Non Wage	44,563	53,081	224,273
Development Expenditure			
Domestic Development	41,211	28,898	67,141
Donor Development	0	0	0
Total Expenditure	714,030	391,455	1,096,703

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	761,009	0	0	0	761,009
221002 Workshops and Seminars	0	0	21,582	0	0	21,582
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200

Vote:582 Buikwe District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	170	0	0	170
227001 Travel inland	0	0	34,240	0	0	34,240
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	761,009	58,192	0	0	819,201
Total Cost of Class of Output Higher LG Services	0	761,009	58,192	0	0	819,201

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	3,440	0	135,782	0	0	135,782
Total for LCIII: Buikwe TC	County: Buikwe					135,782
<i>LCII: Buikwe</i>	<i>Buikwe T/C, Buikwe, Ssi, Najja, Ngogwe, Nkokonjeru</i>	<i>Production Department</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			135,782
Total Cost of Output 51	3,440	0	135,782	0	0	135,782
Total Cost of Class of Output Lower Local Services	3,440	0	135,782	0	0	135,782

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	17,000	0	17,000
Total for LCIII: Buikwe TC	County: Buikwe					17,000
<i>LCII: Buikwe</i>	<i>Production Dept</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			17,000
312202 Machinery and Equipment	0	0	0	0	0	0
312212 Medical Equipment	0	0	0	5,000	0	5,000
Total for LCIII: Buikwe TC	County: Buikwe					5,000
<i>LCII: Buikwe</i>	<i>Production Department</i>	<i>Machinery and Equipment - Fridges-1055</i>	<i>Source: Sector Development Grant</i>			5,000
314201 Materials and supplies	0	0	0	16,672	0	16,672
Total for LCIII: Buikwe TC	County: Buikwe					16,672
<i>LCII: Buikwe</i>	<i>Ngogwe, Ssi, Najja, Buikwe</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			10,000
<i>LCII: Buikwe</i>	<i>Production Department</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			6,672
Total Cost of Output 75	0	0	0	38,672	0	38,672

Vote:582 Buikwe District

FY 2018/19

Total Cost of Class of Output Capital Purchases	0	0	0	38,672	0	38,672
Total cost of Agricultural Extension Services	3,440	761,009	193,974	38,672	0	993,655

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor

018201 District Production Management Services

211101 General Staff Salaries	628,256	44,280	0	0	0	44,280
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	12,007	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 01	645,563	44,280	0	0	0	44,280

018202 Crop disease control and marketing

224001 Medical and Agricultural supplies	9,802	0	0	0	0	0
227001 Travel inland	8,000	0	1,637	0	0	1,637
Total Cost of Output 02	17,802	0	1,637	0	0	1,637

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	1,637	0	0	1,637
Total Cost of Output 03	0	0	1,637	0	0	1,637

018204 Fisheries regulation

227001 Travel inland	0	0	1,637	0	0	1,637
Total Cost of Output 04	0	0	1,637	0	0	1,637

018205 Fisheries regulation

224001 Medical and Agricultural supplies	11,315	0	0	0	0	0
227001 Travel inland	2,380	0	1,637	0	0	1,637
Total Cost of Output 05	13,695	0	1,637	0	0	1,637

018207 Tsetse vector control and commercial insects farm promotion

224001 Medical and Agricultural supplies	4,095	0	0	0	0	0
227001 Travel inland	1,120	0	1,637	0	0	1,637
Total Cost of Output 07	5,215	0	1,637	0	0	1,637

Vote:582 Buikwe District

FY 2018/19

018210 Vermin Control Services

224001 Medical and Agricultural supplies	13,999	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 10	15,999	0	0	0	0	0

018212 District Production Management Services

221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	3,751	0	0	3,751
Total Cost of Output 12	0	0	14,151	0	0	14,151
Total Cost of Class of Output Higher LG Services	698,274	44,280	22,335	0	0	66,615

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	--------------	-------------	-----------------	----------------	--------------	--------------

018272 Administrative Capital

312213 ICT Equipment	0	0	0	6,500	0	6,500
Total for LCIII: Buikwe TC	County: Buikwe					6,500
<i>LCII: Buikwe</i>	<i>Production Department</i>	<i>ICT - Colour Printers-729</i>	<i>Source: Sector Development Grant</i>			1,800
<i>LCII: Buikwe</i>	<i>production department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>			3,700
<i>LCII: Buikwe</i>	<i>Production Department</i>	<i>ICT - Uninterruptible Power Supply (UPS)-854</i>	<i>Source: Sector Development Grant</i>			1,000
Total Cost of Output 72	0	0	0	6,500	0	6,500

018275 Non Standard Service Delivery Capital

314201 Materials and supplies	0	0	0	21,969	0	21,969
Total for LCIII: Buikwe TC	County: Buikwe					21,969
<i>LCII: Buikwe</i>	<i>Buikwe TC , SSi</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Sector Development Grant</i>			12,468
<i>LCII: Buikwe</i>	<i>Ngogwe, Najja, Ssi</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			9,501
Total Cost of Output 75	0	0	0	21,969	0	21,969
Total Cost of Class of Output Capital Purchases	0	0	0	28,469	0	28,469
Total cost of District Production Services	698,274	44,280	22,335	28,469	0	95,083

Vote:582 Buikwe District

FY 2018/19

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
018301 Trade Development and Promotion Services							
221002 Workshops and Seminars	500	0	0	0	0	0	0
227001 Travel inland	2,434	0	800	0	0	0	800
Total Cost of Output 01	2,934	0	800	0	0	0	800
018302 Enterprise Development Services							
221001 Advertising and Public Relations	0	0	500	0	0	0	500
227001 Travel inland	2,300	0	300	0	0	0	300
Total Cost of Output 02	2,300	0	800	0	0	0	800
018303 Market Linkage Services							
227001 Travel inland	4,428	0	4,280	0	0	0	4,280
Total Cost of Output 03	4,428	0	4,280	0	0	0	4,280
018304 Cooperatives Mobilisation and Outreach Services							
227001 Travel inland	2,180	0	2,084	0	0	0	2,084
Total Cost of Output 04	2,180	0	2,084	0	0	0	2,084
018305 Tourism Promotional Services							
227001 Travel inland	474	0	0	0	0	0	0
Total Cost of Output 05	474	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,316	0	7,964	0	0	0	7,964
Total cost of District Commercial Services	12,316	0	7,964	0	0	0	7,964
Total cost of Production and Marketing	714,030	805,289	224,273	67,141	0	0	1,096,703

Vote:582 Buikwe District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,715,628	2,034,237	4,378,156
District Unconditional Grant (Non-Wage)	312	0	1,274
Locally Raised Revenues	3,000	0	5,000
Other Transfers from Central Government	0	0	662,877
Sector Conditional Grant (Non-Wage)	444,947	333,710	444,947
Sector Conditional Grant (Wage)	2,267,369	1,700,527	3,264,058
Development Revenues	1,135,989	736,180	688,670
District Discretionary Development Equalization Grant	40,467	40,467	42,824
Donor Funding	1,095,522	695,213	609,769
Other Transfers from Central Government	0	500	0
Sector Development Grant	0	0	36,077
Transitional Development Grant	0	0	0
Total Revenues shares	3,851,617	2,770,417	5,066,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,267,369	1,529,425	3,264,058
Non Wage	448,259	333,458	1,114,098
Development Expenditure			
Domestic Development	40,467	0	78,901
Donor Development	1,095,522	503,908	609,769
Total Expenditure	3,851,617	2,366,791	5,066,826

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

0881 Primary Healthcare

Vote:582 Buikwe District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
088101 Public Health Promotion							
221002 Workshops and Seminars	185,000	0	0	0	0	0	0
227001 Travel inland	521,918	0	0	0	0	0	0
Total Cost of Output 01	706,918	0	0	0	0	0	0
088106 District healthcare management services							
211101 General Staff Salaries	0	1,062,056	0	0	0	0	1,062,056
Total for LCIII: Najja		County: Buikwe					177,921
<i>LCII: Mawotto</i>	<i>Makindu</i>	<i>Makindu HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				177,921
Total for LCIII: Nkokonjeru TC		County: Buikwe					59,054
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru</i>	<i>Nkokonjeru HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				21,829
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru TC Headquarters</i>	<i>Nkokonjeru TC</i>	<i>Source: Sector Conditional Grant (Wage)</i>				37,225
Total for LCIII: Buikwe TC		County: Buikwe					194,055
<i>LCII: Buikwe</i>	<i>Buikwe</i>	<i>Buikwe HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				168,830
<i>LCII: Buikwe</i>	<i>Buikwe TC</i>	<i>Buikwe TC</i>	<i>Source: Sector Conditional Grant (Wage)</i>				25,225
Total for LCIII: Buikwe		County: Buikwe					140,154
<i>LCII: Kitazi</i>	<i>Kasubi</i>	<i>Kasubi HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				140,154
Total for LCIII: Ssi		County: Buikwe					207,811
<i>LCII: Lugala</i>	<i>Ssi</i>	<i>Ssi HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				173,473
<i>LCII: Muvo</i>	<i>Ssenyi</i>	<i>Ssenyi HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				34,338
Total for LCIII: Ngogwe		County: Buikwe					283,060
<i>LCII: Ddungu</i>	<i>Ddungu</i>	<i>Ddungu HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				27,057
<i>LCII: Kikwayi</i>	<i>Kikwayi</i>	<i>Kikwayi HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				36,106
<i>LCII: Kiringo</i>	<i>Kiringo</i>	<i>Bubiro HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				27,329
<i>LCII: Lubongo</i>	<i>Ngogwe</i>	<i>Ngogwe HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				165,511
<i>LCII: Namulesa</i>	<i>Namulesa</i>	<i>Namulesa HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				27,057
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	156,800	0	0	0	156,800
211103 Allowances	0	0	0	0	0	0	0
212201 Social Security Contributions	0	0	10,000	0	0	0	10,000
221002 Workshops and Seminars	0	0	40,000	0	0	0	40,000
221009 Welfare and Entertainment	0	0	30,000	0	0	0	30,000
221010 Special Meals and Drinks	0	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	414,077	0	0	414,077
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 06	0	1,062,056	662,877	0	0	1,724,933
Total Cost of Class of Output Higher LG Services	706,918	1,062,056	662,877	0	0	1,724,933
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	11,420	0	11,421	0	0	11,421
Total for LCIII: Najja	County: Buikwe					8,159
<i>LCII: Kisimba</i>	<i>Kisimba Muslim</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,262
<i>LCII: Kiyindi</i>	<i>Makonge health centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,897
Total for LCIII: Missing Subcounty	County: Missing County					3,262
<i>LCII: Missing Parish</i>	<i>Kavule Dispensary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,262
Total Cost of Output 53	11,420	0	11,421	0	0	11,421
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263366 Sector Conditional Grant (Wage)	725,611	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	71,214	0	71,215	0	0	71,215
Total for LCIII: Najja	County: Buikwe					10,286
<i>LCII: Mawotto</i>	<i>Makindu Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,286
Total for LCIII: Ngogwe	County: Buikwe					13,192
<i>LCII: Ddungu</i>	<i>Ddungu Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,298
<i>LCII: Kikwayi</i>	<i>Kikwayi Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,298
<i>LCII: Kiringo</i>	<i>Bubiuro Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,298
<i>LCII: Namulesa</i>	<i>Namulesa Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,298
Total for LCIII: Missing Subcounty	County: Missing County					47,738
<i>LCII: Missing Parish</i>	<i>Buikwe DistrictHC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,286
<i>LCII: Missing Parish</i>	<i>Kasubi Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,286

Vote:582 Buikwe District

FY 2018/19

LCII: Missing Parish		NgogweHealth Centre	Source: Sector Conditional Grant (Non-Wage)			10,286
LCII: Missing Parish		Nkokonjeru TCHC	Source: Sector Conditional Grant (Non-Wage)			3,298
LCII: Missing Parish		Ssenyi Health Centre	Source: Sector Conditional Grant (Non-Wage)			3,298
LCII: Missing Parish		SsiHealth Centre	Source: Sector Conditional Grant (Non-Wage)			10,286
Total Cost of Output 54		796,825	0	71,215	0	71,215
Total Cost of Class of Output Lower Local Services		808,245	0	82,636	0	82,636
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor
088172 Administrative Capital						Total
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	7,215	609,769
Total for LCIII: Najja		County: Buikwe				301,446
LCII: Gulama	Buikwe District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding			301,446
Total for LCIII: Buikwe TC		County: Buikwe				175,769
LCII: Buikwe	Buikwe HC III Maternity Ward	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant			7,215
LCII: Buikwe	District HQs	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Donor Funding			0
LCII: Lweru	Buikwe District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Donor Funding			168,554
Total for LCIII: Buikwe		County: Buikwe				139,769
LCII: Kitazi	Buikwe	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Donor Funding			80,000
LCII: Kitazi	Buikwe	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Donor Funding			59,769
Total Cost of Output 72		0	0	0	7,215	609,769

Vote:582 Buikwe District

FY 2018/19

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	40,467	0	0	71,686	0	71,686
Total for LCIII: Buikwe TC	County: Buikwe					71,686
<i>LCII: Buikwe</i>	<i>Buikwe</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>			42,824
Total Cost of Output 82	40,467	0	0	71,686	0	71,686
Total Cost of Class of Output Capital Purchases	40,467	0	0	78,901	609,769	688,670
Total cost of Primary Healthcare	1,555,630	1,062,056	745,513	78,901	609,769	2,496,240

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088201 Hospital Health Worker Services						
211101 General Staff Salaries	0	1,918,551	0	0	0	1,918,551
Total for LCIII: Buikwe TC	County: Buikwe					1,918,551
<i>LCII: Buikwe</i>	<i>Kawolo Hospital staff Accounts</i>	<i>Kawolo Hospital</i>	<i>Source: Sector Conditional Grant (Wage)</i>			1,918,551
Total Cost of Output 01	0	1,918,551	0	0	0	1,918,551
Total Cost of Class of Output Higher LG Services	0	1,918,551	0	0	0	1,918,551
02 Lower Local Services						

088251 District Hospital Services (LLS.)

263106 Other Current grants	0	0	0	0	0	0
Total for LCIII: Buikwe TC	County: Buikwe					0
<i>LCII: Buikwe</i>	<i>Kawolo Hospital staff Accounts</i>	<i>Kawolo Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			0
263366 Sector Conditional Grant (Wage)	1,422,431	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	183,380	0	196,133	0	0	196,133
Total for LCIII: Missing Subcounty	County: Missing County					196,133
<i>LCII: Missing Parish</i>	<i>Kawolo hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			196,133	
Total Cost of Output 51	1,605,811	0	196,133	0	0	196,133

088252 NGO Hospital Services (LLS.)

263106 Other Current grants	0	0	0	0	0	0
Total for LCIII: Buikwe	County: Buikwe					0
<i>LCII: Kitazi</i>	<i>Nyenga, Nkokonjeru and Lwanga Hospitals</i>	<i>NGO Hospitals</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			0
263367 Sector Conditional Grant (Non-Wage)	145,519	0	145,518	0	0	145,518

Vote:582 Buikwe District

FY 2018/19

Total for LCIII: Missing Subcounty	County: Missing County					145,518
<i>LCII: Missing Parish</i>	<i>Nkokonjeru hospital delegated</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				62,086
<i>LCII: Missing Parish</i>	<i>Nyenga hospital delegated fund</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				61,476
<i>LCII: Missing Parish</i>	<i>St Charles Lwanga hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				21,956
Total Cost of Output 52	145,519	0	145,518	0	0	145,518
Total Cost of Class of Output Lower Local Services	1,751,330	0	341,652	0	0	341,652
Total cost of District Hospital Services	1,751,330	1,918,551	341,652	0	0	2,260,203

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
088301 Healthcare Management Services							
211101 General Staff Salaries	119,327	283,450	0	0	0	0	283,450
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,970	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	500	0	0	0	500
213002 Incapacity, death benefits and funeral expenses	300	0	300	0	0	0	300
221002 Workshops and Seminars	70,000	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	6,026	0	0	0	6,026
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	0	3,000
221012 Small Office Equipment	1,100	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	1,000	0	0	0	1,000
222001 Telecommunications	500	0	0	0	0	0	0
223005 Electricity	1,100	0	1,000	0	0	0	1,000
223006 Water	340	0	400	0	0	0	400
227001 Travel inland	60,210	0	4,774	0	0	0	4,774

Vote:582 Buikwe District

FY 2018/19

228001 Maintenance - Civil	0	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	1,500	0	0	1,500
Total Cost of Output 01	301,847	283,450	18,500	0	0	301,950
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	142,809	0	8,433	0	0	8,433
Total Cost of Output 02	142,809	0	8,433	0	0	8,433
088303 Sector Capacity Development						
221003 Staff Training	100,000	0	0	0	0	0
Total Cost of Output 03	100,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	544,656	283,450	26,933	0	0	310,383
Total cost of Health Management and Supervision	544,656	283,450	26,933	0	0	310,383
Total cost of Health	3,851,617	3,264,058	1,114,098	78,901	609,769	5,066,826

Vote:582 Buikwe District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,215,165	5,310,548	7,717,458
District Unconditional Grant (Non-Wage)	1,347	2,254	1,308
District Unconditional Grant (Wage)	55,724	49,845	61,582
Locally Raised Revenues	15,000	26,500	18,000
Other Transfers from Central Government	21,198	10,488	12,000
Sector Conditional Grant (Non-Wage)	1,439,520	959,680	1,297,332
Sector Conditional Grant (Wage)	5,682,375	4,261,782	6,327,236
Development Revenues	14,103,285	10,640,608	8,812,284
Donor Funding	13,946,454	10,483,776	8,246,775
Sector Development Grant	156,831	156,831	565,509
Total Revenues shares	21,318,450	15,951,156	16,529,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,738,099	4,218,815	6,388,818
Non Wage	1,477,066	996,054	1,328,640
Development Expenditure			
Domestic Development	156,831	100,346	565,509
Donor Development	13,946,454	5,767,516	8,246,775
Total Expenditure	21,318,450	11,082,730	16,529,742

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	4,311,808	0	0	0	4,311,808
Total for LCIII: Najja		County: Buikwe				859,763
<i>LCII: Busagazi</i>	<i>Busagazi P/S</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			46,957

Vote:582 Buikwe District

FY 2018/19

LCII: Gulama	Gulama CoU PS	-	Source: Sector Conditional Grant (Wage)	70,185
LCII: Gulama	Kidokolo UMEA PS	-	Source: Sector Conditional Grant (Wage)	73,151
LCII: Kisimba	Kisimba UMEA PS	-	Source: Sector Conditional Grant (Wage)	49,212
LCII: Kisimba	Makota P/S	-	Source: Sector Conditional Grant (Wage)	46,739
LCII: Kisimba	Najja RC PS	-	Source: Sector Conditional Grant (Wage)	75,141
LCII: Kiyindi	Buzaama C/U	-	Source: Sector Conditional Grant (Wage)	58,464
LCII: Kiyindi	Kiyindi P/S	-	Source: Sector Conditional Grant (Wage)	59,911
LCII: Kiyindi	St.Judde Zzinga	-	Source: Sector Conditional Grant (Wage)	71,065
LCII: Mawotto	Makindu P/S	-	Source: Sector Conditional Grant (Wage)	58,251
LCII: Mawotto	Nkompe CoU PS	-	Source: Sector Conditional Grant (Wage)	63,003
LCII: Namatovu	Buleega community	-	Source: Sector Conditional Grant (Wage)	43,227
LCII: Namatovu	Buleere P/S	-	Source: Sector Conditional Grant (Wage)	59,729
LCII: Tukulu	Busiri P/S	-	Source: Sector Conditional Grant (Wage)	40,672
LCII: Tukulu	Tukulu Umea	-	Source: Sector Conditional Grant (Wage)	44,056
Total for LCIII: Nkokonjeru TC			County: Buikwe	441,604
LCII: Mulajje	Mulajje P/S	-	Source: Sector Conditional Grant (Wage)	56,765
LCII: Mulajje	Nkokonjeru Umea	-	Source: Sector Conditional Grant (Wage)	77,513
LCII: Nkokonjeru	Nkokonjeru Boys	-	Source: Sector Conditional Grant (Wage)	94,260
LCII: Nkokonjeru	St. Alphonse Demo School	-	Source: Sector Conditional Grant (Wage)	93,135
LCII: Nkokonjeru	Stella Maris	-	Source: Sector Conditional Grant (Wage)	119,931
Total for LCIII: Buikwe TC			County: Buikwe	465,028
LCII: Buikwe	Buikwe Muslim PS	-	Source: Sector Conditional Grant (Wage)	59,830
LCII: Buikwe	Ssabawali P/S	-	Source: Sector Conditional Grant (Wage)	70,037
LCII: Buikwe	St. Paul Lubanyi PS	-	Source: Sector Conditional Grant (Wage)	77,793
LCII: Lweru	Buikwe CoU PS	-	Source: Sector Conditional Grant (Wage)	77,827
LCII: Lweru	Lweru community	-	Source: Sector Conditional Grant (Wage)	69,847
LCII: Lweru	Lweru Umea	-	Source: Sector Conditional Grant (Wage)	53,931
LCII: Lweru	Vuluga Islamic	-	Source: Sector Conditional Grant (Wage)	55,764
Total for LCIII: Buikwe			County: Buikwe	829,508
LCII: Kitazi	Kasubi P/S	-	Source: Sector Conditional Grant (Wage)	57,709
LCII: Kitazi	Kkoba R/C	-	Source: Sector Conditional Grant (Wage)	51,524
LCII: Kitazi	Kyanja Public	-	Source: Sector Conditional Grant (Wage)	64,611
LCII: Kitazi	Luwombo P/S	-	Source: Sector Conditional Grant (Wage)	48,557
LCII: Kitazi	St.Peters Bethania	-	Source: Sector Conditional Grant (Wage)	59,425
LCII: Malongwe	Makonge Public	-	Source: Sector Conditional Grant (Wage)	64,471
LCII: Malongwe	St.Balikusembe P/S	-	Source: Sector Conditional Grant (Wage)	57,464
LCII: Malongwe	St.Mary P/S , Malongwe	-	Source: Sector Conditional Grant (Wage)	73,118
LCII: Sugu	Buyinja Quran P/S	-	Source: Sector Conditional Grant (Wage)	39,919
LCII: Sugu	Kikoma Kasule	-	Source: Sector Conditional Grant (Wage)	49,755

Vote:582 Buikwe District

FY 2018/19

LCII: Sugu	Matale St.Peters	-	Source: Sector Conditional Grant (Wage)	58,772
LCII: Sugu	Nakatyaba R/C	-	Source: Sector Conditional Grant (Wage)	69,704
LCII: Sugu	Nkoyoyo P/S	-	Source: Sector Conditional Grant (Wage)	82,034
LCII: Sugu	Ssugu Umea	-	Source: Sector Conditional Grant (Wage)	52,445
Total for LCIII: Ssi			County: Buikwe	683,893
LCII: Bbinga	Nambetta R/C	-	Source: Sector Conditional Grant (Wage)	43,508
LCII: Kimera	Kimera St. Marys PS	-	Source: Sector Conditional Grant (Wage)	55,571
LCII: Kimera	Lubumba C/U	-	Source: Sector Conditional Grant (Wage)	35,615
LCII: Kimera	Sanganzira P/S	-	Source: Sector Conditional Grant (Wage)	45,831
LCII: Kimera	Ssenyi PS	-	Source: Sector Conditional Grant (Wage)	54,392
LCII: Koba	Kiwungi P/S	-	Source: Sector Conditional Grant (Wage)	48,249
LCII: Lugala	Lugoba C/U	-	Source: Sector Conditional Grant (Wage)	44,711
LCII: Lugala	Ssi P/S	-	Source: Sector Conditional Grant (Wage)	63,099
LCII: Lugala	St.Kaloli Lukka	-	Source: Sector Conditional Grant (Wage)	50,039
LCII: Muvo	Najunju P/S	-	Source: Sector Conditional Grant (Wage)	49,516
LCII: Namukuma	Kikajja P/S	-	Source: Sector Conditional Grant (Wage)	38,967
LCII: Namukuma	Namukuma C/U	-	Source: Sector Conditional Grant (Wage)	49,828
LCII: Namukuma	Namusanga P/S	-	Source: Sector Conditional Grant (Wage)	62,233
LCII: Zitwe	Zzitwe P/S	-	Source: Sector Conditional Grant (Wage)	42,335
Total for LCIII: Ngogwe			County: Buikwe	1,032,012
LCII: Ddungu	Kikakanya P/S	-	Source: Sector Conditional Grant (Wage)	84,699
LCII: Ddungu	Kituntu Orphanage	-	Source: Sector Conditional Grant (Wage)	53,618
LCII: Ddungu	Kituntu RC PS	-	Source: Sector Conditional Grant (Wage)	51,819
LCII: Kikwayi	Kinoga P/S	-	Source: Sector Conditional Grant (Wage)	55,735
LCII: Kikwayi	Magulu P/S	-	Source: Sector Conditional Grant (Wage)	63,858
LCII: Kiringo	Bbogo CoU PS	-	Source: Sector Conditional Grant (Wage)	51,672
LCII: Kiringo	Busunga P/S	-	Source: Sector Conditional Grant (Wage)	46,437
LCII: Kiringo	Nkombwe PS	-	Source: Sector Conditional Grant (Wage)	63,148
LCII: Lubongo	Lubongo P/S	-	Source: Sector Conditional Grant (Wage)	47,428
LCII: Lubongo	Namaseke P/S	-	Source: Sector Conditional Grant (Wage)	68,302
LCII: Lubongo	Ngogwe Baskerville	-	Source: Sector Conditional Grant (Wage)	70,306
LCII: Lubongo	Nyemerwa C/U	-	Source: Sector Conditional Grant (Wage)	42,875
LCII: Namulesa	Kaaya SDA	-	Source: Sector Conditional Grant (Wage)	53,330
LCII: Namulesa	Kalagala P/S	-	Source: Sector Conditional Grant (Wage)	60,944
LCII: Namulesa	St.Paul Buwogole	-	Source: Sector Conditional Grant (Wage)	48,656
LCII: Ndolwa	Bubiro PS	-	Source: Sector Conditional Grant (Wage)	49,480
LCII: Ndolwa	Kikusa C/U	-	Source: Sector Conditional Grant (Wage)	61,556
LCII: Ndolwa	Masaba R/C	-	Source: Sector Conditional Grant (Wage)	58,151
211103 Allowances		0	0	2,668
		0	0	0
				2,668

Vote:582 Buikwe District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	180	0	0	180
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	15,000	0	0	15,000
227003 Carriage, Haulage, Freight and transport hire	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	11,052	0	0	11,052
228002 Maintenance - Vehicles	0	0	1,308	0	0	1,308
Total Cost of Output 02	0	4,311,808	31,308	0	0	4,343,116
Total Cost of Class of Output Higher LG Services	0	4,311,808	31,308	0	0	4,343,116

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	--------------	-------------	-----------------	----------------	--------------	--------------

078151 Primary Schools Services UPE (LLS)

263366 Sector Conditional Grant (Wage)	4,311,808	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	297,805	0	321,038	0	0	321,038

Total for LCIII: Najja County: Buikwe 75,840

LCII: Busagazi	Busagazi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,267
LCII: Gulama	Gulama COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,644
LCII: Gulama	Kidokolo UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,237
LCII: Kisimba	Kisimba UMEA	Source: Sector Conditional Grant (Non-Wage)	4,619
LCII: Kisimba	Makota P.S.	Source: Sector Conditional Grant (Non-Wage)	2,155
LCII: Kisimba	Najja R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,816
LCII: Kiyindi	Buzaama P.S.	Source: Sector Conditional Grant (Non-Wage)	9,280
LCII: Kiyindi	Kiyindi P.S.	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: Kiyindi	ST. JUDE ZZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,069
LCII: Mawotto	MAKINDU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,474
LCII: Mawotto	Nkompe P.S.	Source: Sector Conditional Grant (Non-Wage)	3,226
LCII: Namatovu	Bulega Community P.S.	Source: Sector Conditional Grant (Non-Wage)	3,049
LCII: Namatovu	Bulere R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,313
LCII: Tukulu	Busiri P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Tukulu	Tukulu UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,061

Total for LCIII: Nkokonjeru TC County: Buikwe 26,716

LCII: Mulajje	Mulajje P.S.	Source: Sector Conditional Grant (Non-Wage)	3,548
LCII: Mulajje	Nkokonjeru UMEA	Source: Sector Conditional Grant (Non-Wage)	5,520

Vote:582 Buikwe District

FY 2018/19

LCII: Nkokonjeru	St. Alphonsus Demo.	Source: Sector Conditional Grant (Non-Wage)	5,762
LCII: Nkokonjeru	ST. PAUL BOYS	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: Nkokonjeru	Stella Maris P.S	Source: Sector Conditional Grant (Non-Wage)	6,366
Total for LCIII: Buikwe TC	County: Buikwe		31,026
LCII: Buikwe	BUIKWE MOSLEM	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Buikwe	SSABAWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,110
LCII: Buikwe	ST. PAUL LUBANYI	Source: Sector Conditional Grant (Non-Wage)	2,783
LCII: Lweru	BUIKWE COU	Source: Sector Conditional Grant (Non-Wage)	6,551
LCII: Lweru	LWERU COMMUNITY P/S	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Lweru	LWERU UMEA	Source: Sector Conditional Grant (Non-Wage)	4,804
LCII: Lweru	VULUGA UMEA P/S	Source: Sector Conditional Grant (Non-Wage)	4,168
Total for LCIII: Buikwe	County: Buikwe		63,227
LCII: Kitazi	Kasubi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Kitazi	KOBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,200
LCII: Kitazi	Kyanja Public	Source: Sector Conditional Grant (Non-Wage)	5,955
LCII: Kitazi	Luwombo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,153
LCII: Kitazi	ST. PETERS BETHANIA P.S	Source: Sector Conditional Grant (Non-Wage)	3,210
LCII: Malongwe	MAKONGE PUBLIC P.S	Source: Sector Conditional Grant (Non-Wage)	4,160
LCII: Malongwe	Malongwe	Source: Sector Conditional Grant (Non-Wage)	4,804
LCII: Malongwe	ST. BALIKUDEMBA -BUIKWE P.S	Source: Sector Conditional Grant (Non-Wage)	2,896
LCII: Sugu	Buyinja Quaran P/S	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Sugu	Kasule Kikoma	Source: Sector Conditional Grant (Non-Wage)	2,606
LCII: Sugu	Nkoyoyo P.S. Matala	Source: Sector Conditional Grant (Non-Wage)	5,730
LCII: Sugu	Ssugu UMEA	Source: Sector Conditional Grant (Non-Wage)	4,715
LCII: Sugu	ST. KIZITO NAKATYABA R.C P.S	Source: Sector Conditional Grant (Non-Wage)	7,477
LCII: Sugu	St. Peter s Matala C/U P.S	Source: Sector Conditional Grant (Non-Wage)	6,454
Total for LCIII: Ssi	County: Buikwe		51,240
LCII: Bbinga	Nambeta R/C	Source: Sector Conditional Grant (Non-Wage)	2,823

Vote:582 Buikwe District

FY 2018/19

LCII: Kimera	Kimera St Mary s P.S.	Source: Sector Conditional Grant (Non-Wage)	3,008
LCII: Kimera	Lubumba P/S	Source: Sector Conditional Grant (Non-Wage)	3,669
LCII: Kimera	Sangazira p/s	Source: Sector Conditional Grant (Non-Wage)	4,272
LCII: Kimera	Ssenyi St.Peter p/s	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: Koba	KIWUNGI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Lugala	LUGOBA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,387
LCII: Lugala	Ssi P.S.	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Lugala	ST. KALOLI LUKKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,872
LCII: Muvo	ST. HENRYS NAJJUNJU	Source: Sector Conditional Grant (Non-Wage)	3,081
LCII: Namukuma	Kikajja P.S.	Source: Sector Conditional Grant (Non-Wage)	3,016
LCII: Namukuma	Namukuma c/u	Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Namukuma	Namusanga P.S	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Zitwe	Zzitwe P.S.	Source: Sector Conditional Grant (Non-Wage)	3,966
Total for LCIII: Ngogwe	County: Buikwe		72,990
LCII: Ddungu	Kikakanya P.S	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Ddungu	Kituntu Orphanage	Source: Sector Conditional Grant (Non-Wage)	5,367
LCII: Ddungu	Kituntu R.C.	Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: Kikwayi	Kinoga P.S	Source: Sector Conditional Grant (Non-Wage)	4,232
LCII: Kikwayi	Magulu P.S	Source: Sector Conditional Grant (Non-Wage)	4,248
LCII: Kiringo	Bbogo COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,532
LCII: Kiringo	Busunga P.S	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kiringo	Nkombwe P.S	Source: Sector Conditional Grant (Non-Wage)	5,842
LCII: Lubongo	Lubongo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Lubongo	Namaseke P.S	Source: Sector Conditional Grant (Non-Wage)	3,636
LCII: Lubongo	Ngogwe Baskenville	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: Lubongo	Nyemerwa C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,475
LCII: Namulesa	Kalagala R.C.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Namulesa	Namulesa S.D.A.	Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Namulesa	St. Paul Buwogole	Source: Sector Conditional Grant (Non-Wage)	3,644
LCII: Ndolwa	Bubiro P/S	Source: Sector Conditional Grant (Non-Wage)	3,411
LCII: Ndolwa	Kikusa COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,725
LCII: Ndolwa	Masaba R.C.	Source: Sector Conditional Grant (Non-Wage)	3,322
Total Cost of Output 51	4,609,612	0	321,038
		0	0
			321,038

Vote:582 Buikwe District

FY 2018/19

Total Cost of Class of Output Lower Local Services		4,609,612	0	321,038	0	0	321,038
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	631,254	631,254
Total for LCIII: Najja		County: Buikwe					631,254
LCII: Busagazi	Project Schools			Monitoring, Supervision and Appraisal - Meetings-1264	Source: Donor Funding		0
LCII: Busagazi	Project Schools			Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding		631,254
312101 Non-Residential Buildings		7,710	0	0	0	658,326	658,326
Total for LCIII: Najja		County: Buikwe					425,000
LCII: Kiyindi	Ngogwe, Ssi, Nyenga- Project Schools			Building Construction - Kitchen-235	Source: Donor Funding		425,000
Total for LCIII: Ngogwe		County: Buikwe					233,326
LCII: Ddungu	Project Sites- Retention			Building Construction - Contractor-216	Source: Donor Funding		233,326
314201 Materials and supplies		0	0	0	0	236,800	236,800
Total for LCIII: Najja		County: Buikwe					236,800
LCII: Kiyindi	Project Schools-Ngogwe, Ssi, Nyenga			Materials and supplies - Assorted Materials-1163	Source: Donor Funding		236,800
Total Cost of Output 75		7,710	0	0	0	1,526,380	1,526,380
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		5,512,284	0	0	327,924	4,095,028	4,422,952
Total for LCIII: Najja		County: Buikwe					54,000
LCII: Gulama	Najja R/C			Building Construction - Contractor-216	Source: Sector Development Grant		54,000
LCII: Kiyindi	Project sites			Building Construction - Construction Expenses-213	Source: Donor Funding		0

Vote:582 Buikwe District

FY 2018/19

Total for LCIII: Buikwe TC		County: Buikwe				90,000
<i>LCII: Buikwe</i>	<i>St. Balikudembe p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			90,000
		<i>Construction - Contractor-216</i>				
Total for LCIII: Buikwe		County: Buikwe				90,000
<i>LCII: Kitazi</i>	<i>Luwombo p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			90,000
		<i>Construction - Contractor-216</i>				
Total for LCIII: Ssi		County: Buikwe				1,006,243
<i>LCII: Lugoba</i>	<i>Ngogwe, Najja, Nyenga-Renovation, Completion</i>	<i>Building</i>	<i>Source: Donor Funding</i>			1,006,243
		<i>Construction - Maintenance and Repair-240</i>				
Total for LCIII: Ngogwe		County: Buikwe				3,182,709
<i>LCII: Kikwayi</i>	<i>Najja, Ssi, Nyenga-Classroom Construction</i>	<i>Building</i>	<i>Source: Donor Funding</i>			3,088,785
		<i>Construction - General Construction Works-227</i>				
<i>LCII: Ndolwa</i>	<i>Ngogwe Baskerville</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			93,924
		<i>Construction - Contractor-216</i>				
312213 ICT Equipment		0	0	0	0	0
Total Cost of Output 80		5,512,284	0	0	327,924	4,095,028
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings		21,000	0	0	25,783	241,500
Total for LCIII: Najja						0
<i>LCII: Gulama</i>	<i>Project sites</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			0
		<i>Construction - Construction Expenses-213</i>				
Total for LCIII: Ssi		County: Buikwe				25,783
<i>LCII: Kimera</i>	<i>Kiwungi p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>			25,783
		<i>Construction - Contractor-216</i>				
Total for LCIII: Ngogwe		County: Buikwe				241,500
<i>LCII: Kiringo</i>	<i>Najja, Ssi, Nyenga- Project Sites</i>	<i>Building</i>	<i>Source: Donor Funding</i>			241,500
		<i>Construction - Latrines-237</i>				
Total Cost of Output 81		21,000	0	0	25,783	241,500
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings		1,758,871	0	0	90,000	1,484,000

Vote:582 Buikwe District

FY 2018/19

Total for LCIII: Najja		County: Buikwe				1,484,000
<i>LCII: Kiyindi</i>	<i>Ngogwe, Ssi, Nyenga- Project Sites</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Donor Funding</i>			1,484,000
Total for LCIII: Ssi		County: Buikwe				90,000
<i>LCII: Zzitwe</i>	<i>Nambeta P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			90,000
Total Cost of Output 82		1,758,871	0	0	90,000	1,484,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures		185,850	0	0	0	0
312211 Office Equipment		0	0	0	8,700	0
Total for LCIII: Ssi		County: Buikwe				8,700
<i>LCII: Lugala</i>	<i>Nambeta Pr.School</i>	<i>Supply of School Desks under Sector Conditional Grant</i>	<i>Source: Sector Development Grant</i>			8,700
314201 Materials and supplies		0	0	0	0	161,280
Total for LCIII: Ngogwe		County: Buikwe				161,280
<i>LCII: Lubongo</i>	<i>Project Schools in Najja, Ssi and Nyenga</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>			161,280
Total Cost of Output 83		185,850	0	0	8,700	161,280
Total Cost of Class of Output Capital Purchases		7,485,715	0	0	452,407	7,508,189
Total cost of Pre-Primary and Primary Education		12,095,327	4,311,808	352,346	452,407	7,508,189

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,685,398	0	0	0	1,685,398
Total for LCIII: Najja		County: Buikwe				282,407
<i>LCII: Kisimba</i>	<i>Sacred Heart</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			282,407
Total for LCIII: Nkokonjeru TC		County: Buikwe				249,782
<i>LCII: Nkokonjeru</i>	<i>St.Peters Nkokonjeru</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			249,782
Total for LCIII: Buikwe TC		County: Buikwe				309,034
<i>LCII: Lweru</i>	<i>Lweru SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			309,034

Vote:582 Buikwe District

FY 2018/19

Total for LCIII: Ssi	County: Buikwe	219,124				
<i>LCII: Lugala</i>	<i>Victoria SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			
Total for LCIII: Ngogwe	County: Buikwe	625,050				
<i>LCII: Lubongo</i>	<i>Ngogwe Baskerville</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			
<i>LCII: Namulesa</i>	<i>St. Cornelius S.S Kalagala (Newly Coded)</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			
Total Cost of Output 01	0	1,685,398	0	0	0	1,685,398
Total Cost of Class of Output Higher LG Services	0	1,685,398	0	0	0	1,685,398
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,156,582	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	877,627	0	685,509	0	0	685,509
Total for LCIII: Najja	County: Buikwe	180,174				
<i>LCII: Kisimba</i>	<i>SACRED HEART NAJJA S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Kiyindi</i>	<i>VICTORIA VIEW SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
Total for LCIII: Nkokonjeru TC	County: Buikwe	157,143				
<i>LCII: Nkokonjeru</i>	<i>HILL TOP COLLEGE NKOKONJERU</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Nkokonjeru</i>	<i>ST PETERS NKOKONJERU</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
Total for LCIII: Buikwe TC	County: Buikwe	115,913				
<i>LCII: Lweru</i>	<i>LWERU S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
Total for LCIII: Ssi	County: Buikwe	50,945				
<i>LCII: Kimera</i>	<i>MIREMBE SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Lugala</i>	<i>VICTORIA SS SSI</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
Total for LCIII: Ngogwe	County: Buikwe	181,335				
<i>LCII: Ddungu</i>	<i>BUWOOYA TRUST ACADEMY</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Lubongo</i>	<i>NGOGWE BASKERVILLE S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Namulesa</i>	<i>ST CORNELIUS S.S KALAGALA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			
<i>LCII: Namulesa</i>	<i>THE CRANE COLLEGE NANGUNGA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			

Vote:582 Buikwe District

FY 2018/19

Total Cost of Output 51		2,034,210	0	685,509	0	0	685,509
Total Cost of Class of Output Lower Local Services		2,034,210	0	685,509	0	0	685,509
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078275 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		400,000	0	0	0	147,140	147,140
Total for LCIII: Ngogwe		County: Buikwe					147,140
<i>LCII: Ddungi</i>	<i>Najja, Ssi, Nyenga- Project Schools</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Donor Funding</i>				147,140
312203 Furniture & Fixtures		21,000	0	0	0	0	0
312211 Office Equipment		1,297,080	0	0	0	0	0
314201 Materials and supplies		0	0	0	0	440,610	440,610
Total for LCIII: Najja		County: Buikwe					440,610
<i>LCII: Busagazi</i>	<i>Beneficiary secondary schools</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Donor Funding</i>				180,610
<i>LCII: Kisimba</i>	<i>Sports and MDD kits Project Schools</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>				260,000
Total Cost of Output 75		1,718,080	0	0	0	587,750	587,750
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		1,137,347	0	0	0	150,836	150,836
Total for LCIII: Najja		County: Buikwe					150,836
<i>LCII: Kisimba</i>	<i>Sacred Heart SSS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Donor Funding</i>				150,836
Total Cost of Output 80		1,137,347	0	0	0	150,836	150,836
078282 Teacher house construction							
312102 Residential Buildings		1,150,587	0	0	0	0	0
Total Cost of Output 82		1,150,587	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		4,006,014	0	0	0	738,586	738,586
Total cost of Secondary Education		6,040,224	1,685,398	685,509	0	738,586	3,109,493

Vote:582 Buikwe District

FY 2018/19

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078301 Tertiary Education Services							
211101 General Staff Salaries	213,985	330,030	0	0	0		330,030
Total for LCIII: Nkokonjeru TC		County: Buikwe					330,030
<i>LCII: Nkokonjeru</i>	<i>Sancta Maria PTC Nkokonjeru</i>	<i>Sancta Maria PTC Nkokonjeru</i>	<i>Source: Sector Conditional Grant (Wage)</i>				257,812
<i>LCII: Nkokonjeru</i>	<i>Sancta Maria PTC Nkokonjeru</i>	<i>Wage for Staff in Transit and those Promoted But Not Updated on Payroll</i>		<i>Source: Sector Conditional Grant (Wage)</i>			72,219
227001 Travel inland	0	0	0	0	0	0	0
Total Cost of Output 01	213,985	330,030	0	0	0	0	330,030
Total Cost of Class of Output Higher LG Services	213,985	330,030	0	0	0	0	330,030
02 Lower Local Services							
078351 Skills Development Services							
263104 Transfers to other govt. units (Current)	0	0	236,068	0	0		236,068
Total for LCIII: Nkokonjeru TC		County: Buikwe					194,068
<i>LCII: Nkokonjeru</i>	<i>Sancta Maria PTC</i>	<i>Sancta Maria PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				194,068
Total for LCIII: Buikwe TC		County: Buikwe					42,000
<i>LCII: Bukaya East</i>	<i>Nile Vocational Institute</i>	<i>Nile Vocational Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				42,000
263367 Sector Conditional Grant (Non-Wage)	236,068	0	0	0	0		0
Total Cost of Output 51	236,068	0	236,068	0	0	0	236,068
Total Cost of Class of Output Lower Local Services	236,068	0	236,068	0	0	0	236,068
Total cost of Skills Development	450,053	330,030	236,068	0	0	0	566,098

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078401 Education Management Services							
211101 General Staff Salaries	55,724	61,582	0	0	0		61,582

Vote:582 Buikwe District

FY 2018/19

211103 Allowances	0	0	0	0	0	0
221003 Staff Training	691,726	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	5,400	0	0	5,400
221014 Bank Charges and other Bank related costs	650	0	0	0	0	0
222001 Telecommunications	0	0	1,800	0	0	1,800
225002 Consultancy Services- Long-term	884,000	0	0	0	0	0
227001 Travel inland	127,066	0	11,760	0	0	11,760
227004 Fuel, Lubricants and Oils	0	0	27,036	0	0	27,036
Total Cost of Output 01	1,761,016	61,582	45,996	0	0	107,578
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	15,683	0	0	0	0	0
Total Cost of Output 02	15,683	0	0	0	0	0
078403 Sports Development services						
221012 Small Office Equipment	526,464	0	0	0	0	0
227001 Travel inland	0	0	5,721	0	0	5,721
Total Cost of Output 03	526,464	0	5,721	0	0	5,721
078404 Sector Capacity Development						
221003 Staff Training	15,683	0	0	0	0	0
Total Cost of Output 04	15,683	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,318,846	61,582	51,717	0	0	113,299
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	6,248	0	6,248
Total for LCIII: Buikwe TC						6,248
<i>LCII: Buikwe</i>	<i>Environment Office</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>			6,248
281502 Feasibility Studies for Capital Works	0	0	0	6,560	0	6,560

Vote:582 Buikwe District

FY 2018/19

Total for LCIII: Buikwe TC		County: Buikwe					6,560
<i>LCII: Buikwe</i>	<i>Education Office</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>				6,560
281503 Engineering and Design Studies & Plans for capital works		0	0	0	12,480	0	12,480
Total for LCIII: Buikwe TC		County: Buikwe					12,480
<i>LCII: Buikwe</i>	<i>Project Sites</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>				12,480
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	31,263	0	31,263
Total for LCIII: Buikwe TC		County: Buikwe					31,263
<i>LCII: Buikwe</i>	<i>Project sites</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>				31,263
312101 Non-Residential Buildings		414,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0
312213 ICT Equipment		0	0	0	6,000	0	6,000
Total for LCIII: Buikwe TC		County: Buikwe					6,000
<i>LCII: Buikwe</i>	<i>Education office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				6,000
314201 Materials and supplies		0	0	0	0	0	0
314202 Work in progress		0	0	0	50,551	0	50,551
Total for LCIII: Buikwe TC		County: Buikwe					50,551
<i>LCII: Buikwe</i>	<i>Stella maris</i>	<i>Capacity Building for Teachers</i>	<i>Source: Sector Development Grant</i>				50,551
314203 Finished goods		0	0	0	0	0	0
Total Cost of Output 72		414,000	0	0	113,102	0	113,102
Total Cost of Class of Output Capital Purchases		414,000	0	0	113,102	0	113,102
Total cost of Education & Sports Management and Inspection		2,732,846	61,582	51,717	113,102	0	226,400

Vote:582 Buikwe District

FY 2018/19

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
078501 Special Needs Education Services							
227001 Travel inland	0	0	3,000	0	0	3,000	
Total Cost of Output 01	0	0	3,000	0	0	3,000	
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	0	3,000	
Total cost of Special Needs Education	0	0	3,000	0	0	3,000	
Total cost of Education	21,318,450	6,388,818	1,328,640	565,509	8,246,775	16,529,742	

Vote:582 Buikwe District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	817,053	769,649	1,426,498
District Unconditional Grant (Non-Wage)	3,895	1,440	1,700
District Unconditional Grant (Wage)	42,534	36,064	76,524
Locally Raised Revenues	10,000	20,280	30,557
Other Transfers from Central Government	0	711,865	1,317,717
Sector Conditional Grant (Non-Wage)	760,624	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	817,053	769,649	1,426,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,534	36,064	76,524
Non Wage	774,519	704,678	1,349,974
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	817,053	740,742	1,426,498

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
048101 Operation of District Roads Office							
211101 General Staff Salaries	42,534	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2018/19

221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
227001 Travel inland	19,900	0	0	0	0	0
Total Cost of Output 01	64,534	0	0	0	0	0
048105 District Road equipment and machinery repaired						
211101 General Staff Salaries	0	76,524	0	0	0	76,524
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 05	0	76,524	0	0	0	76,524
048108 Operation of District Roads Office						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	37,000	0	0	37,000
Total Cost of Output 08	0	0	40,000	0	0	40,000
Total Cost of Class of Output Higher LG Services	64,534	76,524	40,000	0	0	116,524
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263106 Other Current grants	0	0	148,332	0	0	148,332
Total for LCIII: Najja	County: Buikwe					49,638
<i>LCII: Gulama</i>	<i>Sub-county HQs</i>	<i>Najja S/c</i>	<i>Source: Other Transfers from Central Government</i>			49,638
Total for LCIII: Buikwe	County: Buikwe					21,190
<i>LCII: Kitazi</i>	<i>Sub-county HQs</i>	<i>Buikwe S/c</i>	<i>Source: Other Transfers from Central Government</i>			21,190
Total for LCIII: Ssi	County: Buikwe					34,192
<i>LCII: Lugala</i>	<i>Sub-county HQs</i>	<i>Ssi S/c</i>	<i>Source: Other Transfers from Central Government</i>			34,192
Total for LCIII: Ngogwe	County: Buikwe					43,312
<i>LCII: Lubongo</i>	<i>Sub-county HQs</i>	<i>Ngogwe S/c</i>	<i>Source: Other Transfers from Central Government</i>			43,312
263367 Sector Conditional Grant (Non-Wage)	39,977	0	0	0	0	0
Total Cost of Output 51	39,977	0	148,332	0	0	148,332
048156 Urban unpaved roads Maintenance (LLS)						
263106 Other Current grants	0	0	368,221	0	0	368,221

Vote:582 Buikwe District

FY 2018/19

Total for LCIII: Nkokonjeru TC		County: Buikwe					193,619
<i>LCII: Nkokonjeru</i>	<i>Nkokonjeru T/C</i>	<i>Nkokonjeru T/C</i>	<i>Source: Other Transfers from Central Government</i>				193,619
Total for LCIII: Buikwe TC		County: Buikwe					174,602
<i>LCII: Buikwe</i>	<i>Buikwe T/C HQs</i>	<i>Buikwe T/C</i>	<i>Source: Other Transfers from Central Government</i>				174,602
263367 Sector Conditional Grant (Non-Wage)	214,172	0	0	0	0	0	0
Total Cost of Output 56	214,172	0	368,221	0	0	0	368,221
048157 Bottle necks Clearance on Community Access Roads							
263106 Other Current grants	10,004	0	0	0	0	0	0
Total Cost of Output 57	10,004	0	0	0	0	0	0
048158 District Roads Maintainence (URF)							
263106 Other Current grants	0	0	695,745	0	0	0	695,745
Total for LCIII: Buikwe TC		County: Buikwe					695,745
<i>LCII: Buikwe</i>	<i>District Headquarters</i>	<i>District Roads Department</i>	<i>Source: Other Transfers from Central Government</i>				695,745
263367 Sector Conditional Grant (Non-Wage)	488,366	0	0	0	0	0	0
Total Cost of Output 58	488,366	0	695,745	0	0	0	695,745
048159 District and Community Access Roads Maintenance							
263106 Other Current grants	0	0	32,257	0	0	0	32,257
Total for LCIII: Buikwe TC		County: Buikwe					1,700
<i>LCII: Buikwe</i>	<i>District HQs</i>	<i>District Roads Office</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>				1,700
Total for LCIII: Ngogwe		County: Buikwe					30,557
<i>LCII: Ddungu</i>	<i>Emmergency Road Works</i>	<i>District Roads Office</i>	<i>Source: Locally Raised Revenues</i>				30,557
Total Cost of Output 59	0	0	32,257	0	0	0	32,257
Total Cost of Class of Output Lower Local Services	752,519	0	1,244,555	0	0	0	1,244,555
Total cost of District, Urban and Community Access Roads	817,053	76,524	1,284,555	0	0	0	1,361,079
0482 District Engineering Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
048203 Plant Maintenance							
228003 Maintenance – Machinery, Equipment & Furniture	0	0	65,419	0	0	0	65,419

Vote:582 Buikwe District

FY 2018/19

Total Cost of Output 03	0	0	65,419	0	0	65,419
Total Cost of Class of Output Higher LG Services	0	0	65,419	0	0	65,419
Total cost of District Engineering Services	0	0	65,419	0	0	65,419
Total cost of Roads and Engineering	817,053	76,524	1,349,974	0	0	1,426,498

Vote:582 Buikwe District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,950	42,082	106,803
District Unconditional Grant (Non-Wage)	3,194	0	1,100
District Unconditional Grant (Wage)	23,647	16,500	68,400
Locally Raised Revenues	5,000	0	6,000
Sector Conditional Grant (Non-Wage)	34,109	25,582	31,303
Development Revenues	2,361,315	2,956,344	6,655,106
Donor Funding	1,870,039	2,465,068	6,195,051
Sector Development Grant	470,638	470,638	439,002
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	2,427,265	2,998,426	6,761,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,647	16,500	68,400
Non Wage	42,303	22,488	38,403
Development Expenditure			
Domestic Development	491,276	92,022	460,055
Donor Development	1,870,039	1,808,135	6,195,051
Total Expenditure	2,427,265	1,939,146	6,761,909

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
098101 Operation of the District Water Office							
211101 General Staff Salaries	23,647	68,400	0	0	0	0	68,400
221002 Workshops and Seminars	2,240	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	520	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2018/19

221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,702	0	0	3,702
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	84,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	10,801	0	0	10,801
228002 Maintenance - Vehicles	3,840	0	9,500	0	0	9,500
Total Cost of Output 01	115,747	68,400	24,003	0	0	92,403
098102 Supervision, monitoring and coordination						
227001 Travel inland	43,264	0	9,400	0	0	9,400
228004 Maintenance – Other	12,800	0	0	0	0	0
Total Cost of Output 02	56,064	0	9,400	0	0	9,400
098103 Support for O&M of district water and sanitation						
221002 Workshops and Seminars	14,700	0	0	0	0	0
227001 Travel inland	56,024	0	0	0	0	0
Total Cost of Output 03	70,724	0	0	0	0	0
098104 Promotion of Community Based Management						
227001 Travel inland	13,991	0	5,000	0	0	5,000
Total Cost of Output 04	13,991	0	5,000	0	0	5,000
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	25,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	550,000	0	0	0	0	0
227001 Travel inland	382,557	0	0	0	0	0
Total Cost of Output 05	958,557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,215,083	68,400	38,403	0	0	106,803

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,800	1,180,470	1,189,270
---	---	---	---	-------	-----------	------------------

Total for LCIII: Buikwe TC **County: Buikwe** **1,189,270**

LCII: Buikwe District Head Quarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Donor Funding 1,180,470

Vote:582 Buikwe District

FY 2018/19

LCII: Buikwe	District head quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	6,840		
LCII: Buikwe	District Head quarters	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	1,960		
312104 Other Structures		0	0	0	41,631	0
Total for LCIII: Buikwe TC		County: Buikwe			41,631	
LCII: Buikwe	Buikwe	Construction Services - Civil Works-392	Source: Sector Development Grant	41,631		
LCII: Buikwe	District Head Quarters	Construction Services - Utilities-413	Source: Sector Development Grant	0		
314201 Materials and supplies		0	0	0	4,000	0
Total for LCIII: Buikwe TC		County: Buikwe			4,000	
LCII: Buikwe	District Head quarters	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant	4,000		
Total Cost of Output 72		0	0	0	54,431	1,180,470
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	21,053	0
Total for LCIII: Ngogwe		County: Buikwe			21,053	
LCII: Ddungu	Ngogwe and Buikwe rural	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	21,053		
Total Cost of Output 75		0	0	0	21,053	0
098180 Construction of public latrines in RGCs						
312101 Non-Residential Buildings		27,006	0	0	29,334	0
Total for LCIII: Najja		County: Buikwe			29,334	
LCII: Gulama	Najja	Building Construction - Latrines-237	Source: Sector Development Grant	29,334		
Total Cost of Output 80		27,006	0	0	29,334	0
098183 Borehole drilling and rehabilitation						
312104 Other Structures		195,180	0	0	107,025	0

Vote:582 Buikwe District

FY 2018/19

Total for LCIII: Buikwe TC		County: Buikwe				107,025
<i>LCII: Buikwe</i>	<i>Project sites</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			107,025
Total Cost of Output 83		195,180	0	0	107,025	0
098184 Construction of piped water supply system						
312104	Other Structures	989,996	0	0	248,212	5,014,581
Total for LCIII: Buikwe TC		County: Buikwe				5,014,581
<i>LCII: Buikwe</i>	<i>District Head Quarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Donor Funding</i>			5,014,581
Total for LCIII: Ssi		County: Buikwe				248,212
<i>LCII: Bbinga</i>	<i>Ssi Trading Center</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			248,212
Total for LCIII: Ngogwe		County: Buikwe				0
<i>LCII: Ddungu</i>	<i>Project Sites</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Donor Funding</i>			0
Total Cost of Output 84		989,996	0	0	248,212	5,014,581
Total Cost of Class of Output Capital Purchases		1,212,182	0	0	460,055	6,195,051
Total cost of Rural Water Supply and Sanitation		2,427,265	68,400	38,403	460,055	6,195,051
Total cost of Water		2,427,265	68,400	38,403	460,055	6,195,051

Vote:582 Buikwe District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,105	70,166	235,216
District Unconditional Grant (Non-Wage)	5,495	4,500	5,500
District Unconditional Grant (Wage)	96,413	63,138	207,600
Locally Raised Revenues	10,000	130	18,994
Sector Conditional Grant (Non-Wage)	3,197	2,398	3,122
Development Revenues	10,000	10,000	12,000
District Discretionary Development Equalization Grant	10,000	10,000	12,000
Total Revenues shares	125,105	80,166	247,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,413	63,138	207,600
Non Wage	18,692	6,926	27,616
Development Expenditure			
Domestic Development	10,000	9,620	12,000
Donor Development	0	0	0
Total Expenditure	125,105	79,684	247,216

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	96,413	207,600	0	0	0	207,600
221008 Computer supplies and Information Technology (IT)	300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	300	0	0	300

Vote:582 Buikwe District

FY 2018/19

227001 Travel inland	8,196	0	10,620	0	0	10,620
Total Cost of Output 01	105,309	207,600	12,420	0	0	220,020
098303 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	2,000	0	1,000	0	0	1,000
Total Cost of Output 03	2,000	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224001 Medical and Agricultural supplies	8,000	0	0	0	0	0
Total Cost of Output 04	8,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
227001 Travel inland	1,000	0	2,000	0	0	2,000
Total Cost of Output 05	1,000	0	2,000	0	0	2,000
098306 Community Training in Wetland management						
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
227001 Travel inland	1,197	0	0	0	0	0
Total Cost of Output 06	1,197	0	1,400	0	0	1,400
098307 River Bank and Wetland Restoration						
227001 Travel inland	1,000	0	1,796	0	0	1,796
Total Cost of Output 07	1,000	0	1,796	0	0	1,796
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	1,599	0	2,000	0	0	2,000
Total Cost of Output 08	1,599	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	2,000	0	1,000	0	0	1,000
Total Cost of Output 09	2,000	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	1,000	0	4,000	0	0	4,000
Total Cost of Output 10	1,000	0	4,000	0	0	4,000
098311 Infrastructure Planning						
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 11	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	125,105	207,600	27,616	0	0	235,216
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312104 Other Structures	0	0	0	8,000	0	8,000

Vote:582 Buikwe District

FY 2018/19

Total for LCIII: Buikwe TC		County: Buikwe				8,000
<i>LCII: Buikwe</i>	<i>Selected UPE Schools</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,000
314201 Materials and supplies		0	0	0	4,000	0
Total for LCIII: Buikwe TC		County: Buikwe				4,000
<i>LCII: Buikwe</i>	<i>Selected Tree Farmers in 6LLGs</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
Total Cost of Output 72		0	0	0	12,000	0
Total Cost of Class of Output Capital Purchases		0	0	0	12,000	0
Total cost of Natural Resources Management		125,105	207,600	27,616	12,000	0
Total cost of Natural Resources		125,105	207,600	27,616	12,000	0

Vote:582 Buikwe District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	739,048	298,004	674,616
District Unconditional Grant (Non-Wage)	814	1,800	4,390
District Unconditional Grant (Wage)	85,739	49,938	79,103
Locally Raised Revenues	5,500	1,138	7,000
Other Transfers from Central Government	600,162	210,003	554,272
Sector Conditional Grant (Non-Wage)	46,833	35,125	29,851
Development Revenues	23,030	0	0
Donor Funding	23,030	0	0
Total Revenues shares	762,078	298,004	674,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,739	49,938	79,103
Non Wage	653,309	242,638	595,513
Development Expenditure			
Domestic Development	0	0	0
Donor Development	23,030	0	0
Total Expenditure	762,078	292,576	674,616

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	85,739	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

Vote:582 Buikwe District

FY 2018/19

221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	880	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	10,635	0	0	0	0	0
Total Cost of Output 01	102,554	0	0	0	0	0
108102 Probation and Welfare Support						
227001 Travel inland	24,030	0	1,500	0	0	1,500
Total Cost of Output 02	24,030	0	1,500	0	0	1,500
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	3,500	0	0	0	0	0
227001 Travel inland	3,192	0	0	0	0	0
Total Cost of Output 03	6,692	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	79,103	0	0	0	79,103
221007 Books, Periodicals & Newspapers	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,290	0	0	1,290
221011 Printing, Stationery, Photocopying and Binding	0	0	1,100	0	0	1,100
227001 Travel inland	6,154	0	9,955	0	0	9,955
Total Cost of Output 04	6,154	79,103	14,345	0	0	93,448
108105 Adult Learning						
211103 Allowances	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
Total Cost of Output 05	8,000	0	0	0	0	0
108107 Gender Mainstreaming						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000

Vote:582 Buikwe District

FY 2018/19

Total Cost of Output 07	1,000	0	1,000	0	0	1,000
108108 Children and Youth Services						
221002 Workshops and Seminars	0	0	22,810	0	0	22,810
221009 Welfare and Entertainment	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	848	0	0	848
224006 Agricultural Supplies	410,104	0	299,000	0	0	299,000
227001 Travel inland	21,584	0	17,292	0	0	17,292
Total Cost of Output 08	431,688	0	344,150	0	0	344,150
108109 Support to Youth Councils						
221002 Workshops and Seminars	800	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 09	1,800	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	3,186	0	0	0	0	0
Total Cost of Output 10	4,186	0	0	0	0	0
108111 Culture mainstreaming						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 11	1,000	0	1,500	0	0	1,500
108112 Work based inspections						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 12	1,000	0	1,000	0	0	1,000
108113 Labour dispute settlement						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	800	0	1,000	0	0	1,000
Total Cost of Output 13	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
221002 Workshops and Seminars	0	0	3,800	0	0	3,800
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	202	0	0	202

Vote:582 Buikwe District

FY 2018/19

221014 Bank Charges and other Bank related costs	250	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	198,000	0	0	198,000
224006 Agricultural Supplies	159,487	0	0	0	0	0
227001 Travel inland	9,237	0	8,120	0	0	8,120
Total Cost of Output 14	170,974	0	210,122	0	0	210,122
Total Cost of Class of Output Higher LG Services	760,078	79,103	574,617	0	0	653,720
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263366 Sector Conditional Grant (Wage)	2,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	20,896	0	0	20,896
Total for LCIII: Najja						6,181
<i>LCII: Gulama</i>	<i>Sub-county HQs/CDO</i>	<i>Najja</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			6,181
Total for LCIII: Nkokonjeru TC						1,266
<i>LCII: Nkokonjeru</i>	<i>Town Council HQs/CDO</i>	<i>Nkokonjeru TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			1,266
Total for LCIII: Buikwe TC						2,325
<i>LCII: Buikwe</i>	<i>Buikwe T/C HQs/CDO</i>	<i>Buikwe T/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,325
Total for LCIII: Buikwe						2,540
<i>LCII: Kitazi</i>	<i>Sub-county Headquarters/CDO</i>	<i>Buikwe</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,540
Total for LCIII: Ssi						3,592
<i>LCII: Lugoba</i>	<i>Sub-county HQs/CDO</i>	<i>Ssi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,592
Total for LCIII: Ngogwe						4,992
<i>LCII: Lubongo</i>	<i>Sub-county HQs/CDO</i>	<i>Ngogwe</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,992
Total Cost of Output 51	2,000	0	20,896	0	0	20,896
Total Cost of Class of Output Lower Local Services	2,000	0	20,896	0	0	20,896
Total cost of Community Mobilisation and Empowerment	762,078	79,103	595,513	0	0	674,616
Total cost of Community Based Services	762,078	79,103	595,513	0	0	674,616

Vote:582 Buikwe District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,325	35,383	96,561
District Unconditional Grant (Non-Wage)	13,003	9,000	13,057
District Unconditional Grant (Wage)	45,821	23,130	34,311
Locally Raised Revenues	28,501	3,253	49,193
Development Revenues	230,365	77,590	158,687
District Discretionary Development Equalization Grant	9,011	9,011	9,818
District Unconditional Grant (Non-Wage)	15,000	0	0
Donor Funding	206,354	68,579	148,869
Total Revenues shares	317,690	112,973	255,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,821	23,130	34,311
Non Wage	41,504	12,008	62,250
Development Expenditure			
Domestic Development	24,011	8,688	9,818
Donor Development	206,354	68,578	148,869
Total Expenditure	317,690	112,403	255,248

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	45,821	34,311	0	0	0	34,311
221002 Workshops and Seminars	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

Vote:582 Buikwe District

FY 2018/19

221009 Welfare and Entertainment	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	13,006	0	10,948	0	0	10,948
227002 Travel abroad	0	0	7,802	0	0	7,802
Total Cost of Output 01	62,327	34,311	23,750	0	0	58,061
138302 District Planning						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	2,656	0	5,000	0	0	5,000
Total Cost of Output 02	2,656	0	5,500	0	0	5,500
138303 Statistical data collection						
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0	1,500	0	0	1,500
227001 Travel inland	9,000	0	7,000	0	0	7,000
Total Cost of Output 03	9,500	0	10,000	0	0	10,000
138304 Demographic data collection						
227001 Travel inland	56,960	0	1,000	0	0	1,000
Total Cost of Output 04	56,960	0	1,000	0	0	1,000
138305 Project Formulation						
227001 Travel inland	500	0	1,000	0	0	1,000
Total Cost of Output 05	500	0	1,000	0	0	1,000
138306 Development Planning						
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	402	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 06	4,402	0	5,000	0	0	5,000
138307 Management Information Systems						
222003 Information and communications technology (ICT)	2,500	0	3,000	0	0	3,000
Total Cost of Output 07	2,500	0	3,000	0	0	3,000
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	158,945	0	13,000	0	0	13,000

Vote:582 Buikwe District

FY 2018/19

Total Cost of Output 09		158,945	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services		297,790	34,311	62,250	0	0	96,561
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,563	110,339	111,902
Total for LCIII: Buikwe TC		County: Buikwe					111,902
<i>LCII: Buikwe</i>	<i>Buikwe</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,263
<i>LCII: Buikwe</i>	<i>District Planning Dept</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				42,320
<i>LCII: Buikwe</i>	<i>Planning and Works Depts</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				300
<i>LCII: Buikwe</i>	<i>Planning Unit</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>				18,159
<i>LCII: Buikwe</i>	<i>Project sites</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>				44,460
<i>LCII: Buikwe</i>	<i>UMI-Kampala Campus</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>				5,400
312101 Non-Residential Buildings		15,000	0	0	2,255	0	2,255
Total for LCIII: Buikwe TC		County: Buikwe					2,255
<i>LCII: Buikwe</i>	<i>Project Sites- Retention costs</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,255
312202 Machinery and Equipment		4,900	0	0	0	0	0
312213 ICT Equipment		0	0	0	6,000	0	6,000

Vote:582 Buikwe District

FY 2018/19

Total for LCIII: Buikwe TC		County: Buikwe					6,000
<i>LCII: Buikwe</i>	<i>Human Resource and Finance Depts</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000	
314201 Materials and supplies		0	0	0	0	38,530	38,530
Total for LCIII: Buikwe TC		County: Buikwe					38,530
<i>LCII: Buikwe</i>	<i>Beneficiaries-Birth Notifications</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>			38,530	
Total Cost of Output 72		19,900	0	0	9,818	148,869	158,687
Total Cost of Class of Output Capital Purchases		19,900	0	0	9,818	148,869	158,687
Total cost of Local Government Planning Services		317,690	34,311	62,250	9,818	148,869	255,248
Total cost of Planning		317,690	34,311	62,250	9,818	148,869	255,248

Vote:582 Buikwe District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,988	29,603	74,767
District Unconditional Grant (Non-Wage)	5,097	6,939	11,771
District Unconditional Grant (Wage)	28,390	19,366	40,896
Locally Raised Revenues	15,501	3,297	22,100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,988	29,603	74,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,390	19,366	40,896
Non Wage	20,598	10,236	33,871
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,988	29,602	74,767

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
148201 Management of Internal Audit Office							
211101 General Staff Salaries	28,390	40,896	0	0	0	0	40,896
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	0	1,200
221009 Welfare and Entertainment	600	0	500	0	0	0	500
221011 Printing, Stationery, Photocopying and Binding	600	0	2,000	0	0	0	2,000
227001 Travel inland	7,446	0	15,600	0	0	0	15,600

Vote:582 Buikwe District

FY 2018/19

Total Cost of Output 01	37,036	40,896	19,300	0	0	60,196
148202 Internal Audit						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	11,452	0	12,468	0	0	12,468
Total Cost of Output 02	11,952	0	12,468	0	0	12,468
148204 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	1,603	0	0	1,603
Total Cost of Output 04	0	0	2,103	0	0	2,103
Total Cost of Class of Output Higher LG Services	48,988	40,896	33,871	0	0	74,767
Total cost of Internal Audit Services	48,988	40,896	33,871	0	0	74,767
Total cost of Internal Audit	48,988	40,896	33,871	0	0	74,767

Vote:582 Buikwe District

FY 2018/19

Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Najja	170,342	71,341	130,934
Nkokonjeru TC	513,163	234,486	435,756
Buikwe TC	437,126	233,326	445,177
Buikwe	42,871	24,466	51,454
Ssi	82,687	56,645	82,387
Ngogwe	71,327	76,359	109,019
Grand Total	1,317,516	696,623	1,254,728
<i>o/w: Wage:</i>	<i>600,000</i>	<i>147,425</i>	<i>646,302</i>
<i>Non-Wage Reccurent:</i>	<i>593,478</i>	<i>273,418</i>	<i>455,032</i>
<i>Domestic Devt:</i>	<i>124,038</i>	<i>39,653</i>	<i>153,394</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:582 Buikwe District

FY 2018/19

SubCounty/Town Council/Division: Najja

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	143,137	56,089	94,509
District Unconditional Grant (Non-Wage)	23,093	17,142	27,109
Locally Raised Revenues	115,044	35,197	67,400
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	27,205	27,204	36,425
District Discretionary Development Equalization Grant	27,205	27,204	36,425
Total Revenues shares	170,342	83,293	130,934
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	143,137	53,363	94,509
<i>Development Expenditure</i>			
Domestic Development	27,205	17,979	36,425
Donor Development	0	0	0
Total Expenditure	170,342	71,341	130,934

Vote:582 Buikwe District

FY 2018/19

SubCounty/Town Council/Division: Nkokonjeru TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	495,293	334,883	419,143
Locally Raised Revenues	147,180	49,885	49,732
Other Transfers from Central Government	0	30,996	0
Urban Unconditional Grant (Non-Wage)	48,113	31,860	39,368
Urban Unconditional Grant (Wage)	300,000	222,142	329,043
Development Revenues	17,870	18,149	16,613
Urban Discretionary Development Equalization Grant	17,870	18,149	16,613
Total Revenues shares	513,163	353,032	435,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	300,000	104,397	329,043
Non Wage	195,293	111,941	90,100
Development Expenditure			
Domestic Development	17,870	18,149	16,613
Donor Development	0	0	0
Total Expenditure	513,163	234,486	435,756

Vote:582 Buikwe District

FY 2018/19

SubCounty/Town Council/Division: Buikwe TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	411,096	320,066	418,615
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	58,022	48,182	41,124
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	53,074	44,027	60,233
Urban Unconditional Grant (Wage)	300,000	227,858	317,259
Development Revenues	26,030	25,751	26,562
Urban Discretionary Development Equalization Grant	26,030	25,751	26,562
Total Revenues shares	437,126	345,817	445,177
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	300,000	116,232	317,259
Non Wage	111,096	91,386	101,357
Development Expenditure			
Domestic Development	26,030	25,707	26,562
Donor Development	0	0	0
Total Expenditure	437,126	233,326	445,177

Vote:582 Buikwe District

FY 2018/19

SubCounty/Town Council/Division: Buikwe

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,698	15,336	32,426
District Unconditional Grant (Non-Wage)	14,886	10,989	14,826
Locally Raised Revenues	13,812	4,347	17,400
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	13,173	13,173	19,029
District Discretionary Development Equalization Grant	13,173	13,173	19,029
Total Revenues shares	42,871	28,509	51,454
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,698	15,336	32,426
<i>Development Expenditure</i>			
Domestic Development	13,173	9,130	19,029
Donor Development	0	0	0
Total Expenditure	42,871	24,466	51,454

Vote:582 Buikwe District

FY 2018/19

SubCounty/Town Council/Division: Ssi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	65,505	47,372	58,352
District Unconditional Grant (Non-Wage)	18,580	13,818	18,360
Locally Raised Revenues	46,925	33,554	39,992
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	17,182	17,181	24,035
District Discretionary Development Equalization Grant	17,182	17,181	24,035
Total Revenues shares	82,687	64,553	82,387
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65,505	47,372	58,352
<i>Development Expenditure</i>			
Domestic Development	17,182	9,273	24,035
Donor Development	0	0	0
Total Expenditure	82,687	56,645	82,387

Vote:582 Buikwe District

FY 2018/19

SubCounty/Town Council/Division: Ngogwe

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,749	70,507	78,288
District Unconditional Grant (Non-Wage)	23,593	17,627	23,088
Locally Raised Revenues	25,156	52,879	55,200
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	22,578	22,578	30,731
District Discretionary Development Equalization Grant	22,578	22,578	30,731
Total Revenues shares	71,327	93,085	109,019
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,749	60,561	78,288
<i>Development Expenditure</i>			
Domestic Development	22,578	15,798	30,731
Donor Development	0	0	0
Total Expenditure	71,327	76,359	109,019

Vote:582 Buikwe District

FY 2018/19

Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Najja

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,745	26,878	41,264
District Unconditional Grant (Non-Wage)	12,593	12,542	11,264
Locally Raised Revenues	4,152	14,336	30,000
Other Transfers from Central Government	0	0	0
Development Revenues	11,986	16,026	728
District Discretionary Development Equalization Grant	11,986	16,026	728
Total Revenues shares	28,731	42,903	41,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,745	24,151	41,264
Development Expenditure			
Domestic Development	11,986	6,800	728
Donor Development	0	0	0
Total Expenditure	28,731	30,951	41,993

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	250	0	0	250

Vote:582 Buikwe District

FY 2018/19

221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	500	0	0	500
221006 Commissions and related charges	0	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
221017 Subscriptions	0	0	300	0	0	300
222001 Telecommunications	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	1,440	0	0	1,440
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	144	0	0	144
227001 Travel inland	0	0	7,529	0	0	7,529
227004 Fuel, Lubricants and Oils	0	0	301	0	0	301
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	700	0	0	700
282102 Fines and Penalties/ Court wards	0	0	200	0	0	200
Total Cost of Output 4	0	0	31,264	0	0	31,264
13818 Assets and Facilities Management						
223001 Property Expenses	0	0	10,000	0	0	10,000
Total Cost of Output 8	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	41,264	0	0	41,264
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	728	0	728
Total Cost of Output 72	0	0	0	728	0	728
Total Cost of Class of Output Capital Purchases	0	0	0	728	0	728
Total cost of District and Urban Administration	0	0	41,264	728	0	41,993
Total cost of Administration	0	0	41,264	728	0	41,993

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,345	10,184	12,455

Vote:582 Buikwe District

FY 2018/19

District Unconditional Grant (Non-Wage)	5,000	3,750	5,845
Locally Raised Revenues	9,345	6,434	6,611
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,345	10,184	12,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,345	10,184	12,455
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,345	10,184	12,455

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
14812 Revenue Management and Collection Services							
227001 Travel inland	0	0	3,065	0	0	3,065	
Total Cost of Output 2	0	0	3,065	0	0	3,065	
14813 Budgeting and Planning Services							
221002 Workshops and Seminars	0	0	500	0	0	500	
Total Cost of Output 3	0	0	500	0	0	500	
14814 LG Expenditure management Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300	
221014 Bank Charges and other Bank related costs	0	0	1,572	0	0	1,572	
222001 Telecommunications	0	0	1,200	0	0	1,200	
227001 Travel inland	0	0	4,818	0	0	4,818	
Total Cost of Output 4	0	0	8,890	0	0	8,890	
Total Cost of Class of Output Higher LG Services	0	0	12,455	0	0	12,455	
Total cost of Financial Management and Accountability(LG)	0	0	12,455	0	0	12,455	
Total cost of Finance	0	0	12,455	0	0	12,455	

Vote:582 Buikwe District

FY 2018/19

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,750	13,300	19,000
District Unconditional Grant (Non-Wage)	5,000	3,750	10,000
Locally Raised Revenues	21,750	9,550	9,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	26,750	13,300	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,750	13,300	19,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,750	13,300	19,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13821 LG Council Administration services							
211103 Allowances	0	0	9,000	0	0	9,000	
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	
221002 Workshops and Seminars	0	0	0	0	0	0	
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000	
222001 Telecommunications	0	0	1,200	0	0	1,200	

Vote:582 Buikwe District

FY 2018/19

227001 Travel inland	0	0	7,800	0	0	7,800
Total Cost of Output 1	0	0	19,000	0	0	19,000
Total Cost of Class of Output Higher LG Services	0	0	19,000	0	0	19,000
Total cost of Local Statutory Bodies	0	0	19,000	0	0	19,000
Total cost of Statutory Bodies	0	0	19,000	0	0	19,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,434	2,290	8,543
Locally Raised Revenues	34,434	2,290	8,543
Development Revenues	640	0	5,463
District Discretionary Development Equalization Grant	640	0	5,463
Total Revenues shares	35,074	2,290	14,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,434	2,290	8,543
Development Expenditure			
Domestic Development	640	0	5,463
Donor Development	0	0	0
Total Expenditure	35,074	2,290	14,006

(ii) Details of Workplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01811 Extension Worker Services							
224001 Medical and Agricultural supplies	0	0	1,700	0	0	1,700	

Vote:582 Buikwe District

FY 2018/19

227001 Travel inland	0	0	6,843	0	0	6,843
Total Cost of Output 1	0	0	8,543	0	0	8,543
Total Cost of Class of Output Higher LG Services	0	0	8,543	0	0	8,543
Total cost of Agricultural Extension Services	0	0	8,543	0	0	8,543
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19			
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	5,463	0	5,463
Total Cost of Output 72	0	0	0	5,463	0	5,463
Total Cost of Class of Output Capital Purchases	0	0	0	5,463	0	5,463
Total cost of District Production Services	0	0	0	5,463	0	5,463
Total cost of Production and Marketing	0	0	8,543	5,463	0	14,006

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,700	200	4,970
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	7,700	200	4,970
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	9,700	200	4,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,700	200	4,970
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,700	200	4,970

Vote:582 Buikwe District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08832 Healthcare Services Monitoring and Inspection							
221002 Workshops and Seminars	0	0	1,000	0	0	1,000	
224001 Medical and Agricultural supplies	0	0	2,700	0	0	2,700	
227001 Travel inland	0	0	1,270	0	0	1,270	
Total Cost of Output 2	0	0	4,970	0	0	4,970	
Total Cost of Class of Output Higher LG Services	0	0	4,970	0	0	4,970	
Total cost of Health Management and Supervision	0	0	4,970	0	0	4,970	
Total cost of Health	0	0	4,970	0	0	4,970	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,158	100	2,158
District Unconditional Grant (Non-Wage)	2,000	100	0
Locally Raised Revenues	2,158	0	2,158
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,158	100	2,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,158	100	2,158
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,158	100	2,158

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	1,458	0	0	1,458
282101 Donations	0	0	700	0	0	700
Total Cost of Output 5	0	0	2,158	0	0	2,158
Total Cost of Class of Output Higher LG Services	0	0	2,158	0	0	2,158
Total cost of Education & Sports Management and Inspection	0	0	2,158	0	0	2,158
Total cost of Education	0	0	2,158	0	0	2,158

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	1,150	1,000
Locally Raised Revenues	25,000	1,150	1,000
Other Transfers from Central Government	0	0	0
Development Revenues	12,499	11,179	24,771
District Discretionary Development Equalization Grant	12,499	11,179	24,771
Total Revenues shares	37,499	12,329	25,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	1,150	1,000
Development Expenditure			
Domestic Development	12,499	11,179	24,771
Donor Development	0	0	0
Total Expenditure	37,499	12,329	25,772

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312104 Other Structures	0	0	0	22,950	0	22,950
Total Cost of Output 72	0	0	0	22,950	0	22,950
Total Cost of Class of Output Capital Purchases	0	0	0	22,950	0	22,950
Total cost of District, Urban and Community Access Roads	0	0	1,000	22,950	0	23,950
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,821	0	1,821
Total Cost of Output 75	0	0	0	1,821	0	1,821
Total Cost of Class of Output Capital Purchases	0	0	0	1,821	0	1,821
Total cost of District Engineering Services	0	0	0	1,821	0	1,821
Total cost of Roads and Engineering	0	0	1,000	24,771	0	25,772

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,813	0	1,818
Locally Raised Revenues	2,813	0	1,818
Development Revenues	520	0	0

Vote:582 Buikwe District

FY 2018/19

District Discretionary Development Equalization Grant	520	0	0
Total Revenues shares	3,333	0	1,818
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,813	0	1,818
<i>Development Expenditure</i>			
Domestic Development	520	0	0
Donor Development	0	0	0
Total Expenditure	3,333	0	1,818

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09833 Tree Planting and Afforestation							
224006 Agricultural Supplies	0	0	200	0	0	200	
Total Cost of Output 3	0	0	200	0	0	200	
09839 Monitoring and Evaluation of Environmental Compliance							
221002 Workshops and Seminars	0	0	520	0	0	520	
227001 Travel inland	0	0	1,098	0	0	1,098	
Total Cost of Output 9	0	0	1,618	0	0	1,618	
Total Cost of Class of Output Higher LG Services	0	0	1,818	0	0	1,818	
Total cost of Natural Resources Management	0	0	1,818	0	0	1,818	
Total cost of Natural Resources	0	0	1,818	0	0	1,818	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,192	1,988	3,300
District Unconditional Grant (Non-Wage)	1,500	750	0
Locally Raised Revenues	7,692	1,238	3,300

Vote:582 Buikwe District

FY 2018/19

<i>Development Revenues</i>	1,560	0	5,463
District Discretionary Development Equalization Grant	1,560	0	5,463
Total Revenues shares	10,752	1,988	8,763
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,192	1,988	3,300
<i>Development Expenditure</i>			
Domestic Development	1,560	0	5,463
Donor Development	0	0	0
Total Expenditure	10,752	1,988	8,763

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	800	0	0	800
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	0	3,300	0	0	3,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	5,463	0	5,463
Total Cost of Output 72	0	0	0	5,463	0	5,463
Total Cost of Class of Output Capital Purchases	0	0	0	5,463	0	5,463
Total cost of Community Mobilisation and Empowerment	0	0	3,300	5,463	0	8,763
Total cost of Community Based Services	0	0	3,300	5,463	0	8,763

SubCounty/Town Council/Division: Nkokonjeru TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	267,029	196,045	204,279
Locally Raised Revenues	37,839	13,290	0
Urban Unconditional Grant (Non-Wage)	36,113	25,310	14,616
Urban Unconditional Grant (Wage)	193,077	157,446	189,662
<i>Development Revenues</i>	5,456	18,149	2,824
Urban Discretionary Development Equalization Grant	5,456	18,149	2,824
Total Revenues shares	272,485	214,194	207,103
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	193,077	39,700	189,662
Non Wage	73,952	37,799	14,616
<i>Development Expenditure</i>			
Domestic Development	5,456	18,149	2,824
Donor Development	0	0	0
Total Expenditure	272,485	95,648	207,103

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	189,662	0	0	0	189,662
213001 Medical expenses (To employees)	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	560	0	0	560
221001 Advertising and Public Relations	0	0	150	0	0	150
221002 Workshops and Seminars	0	0	420	0	0	420
221007 Books, Periodicals & Newspapers	0	0	52	0	0	52
221008 Computer supplies and Information Technology (IT)	0	0	950	0	0	950
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000

Vote:582 Buikwe District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221017 Subscriptions	0	0	1,100	0	0	1,100
223004 Guard and Security services	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	900	0	0	900
227001 Travel inland	0	0	4,680	0	0	4,680
227002 Travel abroad	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	189,662	14,612	0	0	204,275
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	4	0	0	4
Total Cost of Output 5	0	0	4	0	0	4
Total Cost of Class of Output Higher LG Services	0	189,662	14,616	0	0	204,279
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,824	0	2,824
Total Cost of Output 72	0	0	0	2,824	0	2,824
Total Cost of Class of Output Capital Purchases	0	0	0	2,824	0	2,824
Total cost of District and Urban Administration	0	189,662	14,616	2,824	0	207,103
Total cost of Administration	0	189,662	14,616	2,824	0	207,103

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,202	42,482	55,451
Locally Raised Revenues	50,122	18,946	0
Urban Unconditional Grant (Non-Wage)	5,000	2,500	18,438
Urban Unconditional Grant (Wage)	29,080	21,036	37,013
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	84,202	42,482	55,451
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,080	21,036	37,013

Vote:582 Buikwe District

FY 2018/19

Non Wage	55,122	21,446	18,438
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	84,202	42,482	55,451

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	37,013	0	0	0	37,013
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
227002 Travel abroad	0	0	500	0	0	500
Total Cost of Output 2	0	37,013	5,000	0	0	42,013
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
14814 LG Expenditure management Services						
221006 Commissions and related charges	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	350	0	0	350
221009 Welfare and Entertainment	0	0	698	0	0	698
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	600	0	0	600
227001 Travel inland	0	0	3,590	0	0	3,590
Total Cost of Output 4	0	0	12,438	0	0	12,438
Total Cost of Class of Output Higher LG Services	0	37,013	18,438	0	0	55,451
Total cost of Financial Management and Accountability(LG)	0	37,013	18,438	0	0	55,451
Total cost of Finance	0	37,013	18,438	0	0	55,451

Vote:582 Buikwe District

FY 2018/19

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,632	6,926	13,227
Locally Raised Revenues	9,632	4,676	4,487
Urban Unconditional Grant (Non-Wage)	3,000	2,250	2,313
Urban Unconditional Grant (Wage)	0	0	6,427
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,632	6,926	13,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	6,427
Non Wage	12,632	6,926	6,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,632	6,926	13,227

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	6,427	0	0	0	6,427
211103 Allowances	0	0	2,313	0	0	2,313
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,487	0	0	3,487
Total Cost of Output 1	0	6,427	6,800	0	0	13,227
Total Cost of Class of Output Higher LG Services	0	6,427	6,800	0	0	13,227
Total cost of Local Statutory Bodies	0	6,427	6,800	0	0	13,227
Total cost of Statutory Bodies	0	6,427	6,800	0	0	13,227

Vote:582 Buikwe District

FY 2018/19

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,004	9,709	15,816
Locally Raised Revenues	8,389	1,495	3,936
Urban Unconditional Grant (Wage)	25,615	8,215	11,880
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,004	9,709	15,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,615	8,215	11,880
Non Wage	8,389	1,495	3,936
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	34,004	9,709	15,816

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
01811 Extension Worker Services							
211101 General Staff Salaries	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	200	0	0	0	200
224006 Agricultural Supplies	0	0	1,300	0	0	0	1,300
227001 Travel inland	0	0	2,436	0	0	0	2,436
Total Cost of Output 1	0	0	3,936	0	0	0	3,936
Total Cost of Class of Output Higher LG Services	0	0	3,936	0	0	0	3,936
Total cost of Agricultural Extension Services	0	0	3,936	0	0	0	3,936

Vote:582 Buikwe District

FY 2018/19

0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01831 Trade Development and Promotion Services						
211101 General Staff Salaries	0	11,880	0	0	0	11,880
Total Cost of Output 1	0	11,880	0	0	0	11,880
Total Cost of Class of Output Higher LG Services	0	11,880	0	0	0	11,880
Total cost of District Commercial Services	0	11,880	0	0	0	11,880
Total cost of Production and Marketing	0	11,880	3,936	0	0	15,816

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,705	10,160	15,964
Locally Raised Revenues	19,705	8,910	15,964
Urban Unconditional Grant (Non-Wage)	1,000	1,250	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	20,705	10,160	15,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,705	10,160	15,964
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,705	10,160	15,964

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	1,464	0	0	1,464
228004 Maintenance – Other	0	0	14,500	0	0	14,500
Total Cost of Output 2	0	0	15,964	0	0	15,964
Total Cost of Class of Output Higher LG Services	0	0	15,964	0	0	15,964
Total cost of Health Management and Supervision	0	0	15,964	0	0	15,964
Total cost of Health	0	0	15,964	0	0	15,964

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,000
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	2,000

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
Total cost of Education & Sports Management and Inspection	0	0	2,000	0	0	2,000
Total cost of Education	0	0	2,000	0	0	2,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,925	41,604	39,490
Locally Raised Revenues	0	1,104	1,000
Other Transfers from Central Government	0	30,996	0
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	14,925	9,504	34,490
Development Revenues	0	0	13,789
Urban Discretionary Development Equalization Grant	0	0	13,789
Total Revenues shares	14,925	41,604	53,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,925	9,504	34,490
Non Wage	0	32,100	5,000
Development Expenditure			
Domestic Development	0	0	13,789
Donor Development	0	0	0
Total Expenditure	14,925	41,604	53,278

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
04818 Operation of District Roads Office						
227001 Travel inland	0	0	2,385	0	0	2,385
Total Cost of Output 8	0	0	2,385	0	0	2,385
04819 Promotion of Community Based Management in Road Maintenance						
223001 Property Expenses	0	0	150	0	0	150
224006 Agricultural Supplies	0	0	180	0	0	180
Total Cost of Output 9	0	0	330	0	0	330
Total Cost of Class of Output Higher LG Services	0	0	3,715	0	0	3,715
Total cost of District, Urban and Community Access Roads	0	0	3,715	0	0	3,715
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04822 Vehicle Maintenance						
228002 Maintenance - Vehicles	0	0	515	0	0	515
Total Cost of Output 2	0	0	515	0	0	515
04823 Plant Maintenance						
211101 General Staff Salaries	0	34,490	0	0	0	34,490
Total Cost of Output 3	0	34,490	0	0	0	34,490
04824 Electrical Installations/Repairs						
223005 Electricity	0	0	520	0	0	520
Total Cost of Output 4	0	0	520	0	0	520
04825 Electrical Inspections						
228004 Maintenance – Other	0	0	250	0	0	250
Total Cost of Output 5	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	34,490	1,285	0	0	35,775

Vote:582 Buikwe District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	13,789	0	13,789
Total Cost of Output 75	0	0	0	13,789	0	13,789
Total Cost of Class of Output Capital Purchases	0	0	0	13,789	0	13,789
Total cost of District Engineering Services	0	34,490	1,285	13,789	0	49,563
Total cost of Roads and Engineering	0	34,490	5,000	13,789	0	53,278

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,403	0	0
Locally Raised Revenues	10,328	0	0
Urban Unconditional Grant (Non-Wage)	1,075	0	0
Development Revenues	12,414	0	0
Urban Discretionary Development Equalization Grant	12,414	0	0
Total Revenues shares	23,817	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,403	0	0
Development Expenditure			
Domestic Development	12,414	0	0
Donor Development	0	0	0
Total Expenditure	23,817	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
-----------------------	---------------------------------------	--	---------------------------------------

Vote:582 Buikwe District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,079	9,848	29,900
Locally Raised Revenues	2,947	0	3,500
Urban Unconditional Grant (Wage)	14,132	9,848	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,079	9,848	29,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,132	9,848	26,400
Non Wage	2,947	0	3,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,079	9,848	29,900

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09838 Stakeholder Environmental Training and Sensitisation							
227001 Travel inland	0	0	2,000	0	0	2,000	
Total Cost of Output 8	0	0	2,000	0	0	2,000	
09839 Monitoring and Evaluation of Environmental Compliance							
211101 General Staff Salaries	0	26,400	0	0	0	26,400	
227001 Travel inland	0	0	1,500	0	0	1,500	
Total Cost of Output 9	0	26,400	1,500	0	0	27,900	
Total Cost of Class of Output Higher LG Services	0	26,400	3,500	0	0	29,900	
Total cost of Natural Resources Management	0	26,400	3,500	0	0	29,900	
Total cost of Natural Resources	0	26,400	3,500	0	0	29,900	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19

Vote:582 Buikwe District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,472	9,994	16,612
Locally Raised Revenues	6,585	1,165	4,725
Urban Unconditional Grant (Wage)	11,887	8,829	11,887
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	18,472	9,994	16,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	8,829	11,887
Non Wage	6,585	1,165	4,725
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,472	9,994	16,612

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	11,887	0	0	0	11,887
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	4,225	0	0	4,225
Total Cost of Output 17	0	11,887	4,725	0	0	16,612
Total Cost of Class of Output Higher LG Services	0	11,887	4,725	0	0	16,612
Total cost of Community Mobilisation and Empowerment	0	11,887	4,725	0	0	16,612
Total cost of Community Based Services	0	11,887	4,725	0	0	16,612

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19

Vote:582 Buikwe District

FY 2018/19

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,633	300	1,000
Locally Raised Revenues	1,633	300	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,633	300	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,633	300	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,633	300	1,000

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13836 Development Planning							
221002 Workshops and Seminars	0	0	500	0	0	500	
Total Cost of Output 6	0	0	500	0	0	500	
13839 Monitoring and Evaluation of Sector plans							
227001 Travel inland	0	0	500	0	0	500	
Total Cost of Output 9	0	0	500	0	0	500	
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000	
Total cost of Local Government Planning Services	0	0	1,000	0	0	1,000	
Total cost of Planning	0	0	1,000	0	0	1,000	

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:582 Buikwe District

FY 2018/19

Recurrent Revenues	12,209	7,814	25,404
Locally Raised Revenues	0	0	14,120
Urban Unconditional Grant (Non-Wage)	925	550	0
Urban Unconditional Grant (Wage)	11,284	7,264	11,284
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	12,209	7,814	25,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,284	7,264	11,284
Non Wage	925	550	14,120
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	12,209	7,814	25,404

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	11,284	0	0	0	11,284
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	11,620	0	0	11,620
Total Cost of Output 1	0	11,284	14,120	0	0	25,404
Total Cost of Class of Output Higher LG Services	0	11,284	14,120	0	0	25,404
Total cost of Internal Audit Services	0	11,284	14,120	0	0	25,404
Total cost of Internal Audit	0	11,284	14,120	0	0	25,404

SubCounty/Town Council/Division: Buikwe TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	266,426	210,965	212,138
Locally Raised Revenues	27,359	27,490	12,000
Urban Unconditional Grant (Non-Wage)	19,592	26,263	12,076
Urban Unconditional Grant (Wage)	219,475	157,212	188,062
Development Revenues	23,165	24,175	16,601
Urban Discretionary Development Equalization Grant	23,165	24,175	16,601
Total Revenues shares	289,591	235,140	228,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	219,475	45,587	188,062
Non Wage	46,951	52,930	24,076
Development Expenditure			
Domestic Development	23,165	24,131	16,601
Donor Development	0	0	0
Total Expenditure	289,591	122,648	228,739

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	188,062	0	0	0	188,062
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,440	0	0	1,440
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600

Vote:582 Buikwe District

FY 2018/19

221009 Welfare and Entertainment	0	0	600	0	0	600
221012 Small Office Equipment	0	0	600	0	0	600
221017 Subscriptions	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	1,200	0	0	1,200
222002 Postage and Courier	0	0	50	0	0	50
223003 Rent – (Produced Assets) to private entities	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	0	350	0	0	350
223006 Water	0	0	300	0	0	300
227001 Travel inland	0	0	7,616	0	0	7,616
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	188,062	24,076	0	0	212,138
Total Cost of Class of Output Higher LG Services	0	188,062	24,076	0	0	212,138
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
311101 Land	0	0	0	16,601	0	16,601
Total Cost of Output 72	0	0	0	16,601	0	16,601
Total Cost of Class of Output Capital Purchases	0	0	0	16,601	0	16,601
Total cost of District and Urban Administration	0	188,062	24,076	16,601	0	228,739
Total cost of Administration	0	188,062	24,076	16,601	0	228,739

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,674	52,908	64,538
Locally Raised Revenues	11,343	10,359	3,962
Urban Unconditional Grant (Non-Wage)	6,000	4,500	19,434
Urban Unconditional Grant (Wage)	35,331	38,049	41,141
Development Revenues	955	976	0
Urban Discretionary Development Equalization Grant	955	976	0
Total Revenues shares	53,629	53,884	64,538

Vote:582 Buikwe District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	35,331	38,049	41,141
Non Wage	17,343	14,859	23,396
<i>Development Expenditure</i>			
Domestic Development	955	976	0
Donor Development	0	0	0
Total Expenditure	53,629	53,884	64,538

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211101 General Staff Salaries	0	41,141	0	0	0	41,141
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	41,141	4,000	0	0	45,141
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
Total Cost of Output 3	0	0	2,000	0	0	2,000
14814 LG Expenditure management Services						
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	4,021	0	0	4,021
227002 Travel abroad	0	0	5,975	0	0	5,975
Total Cost of Output 4	0	0	17,396	0	0	17,396
Total Cost of Class of Output Higher LG Services	0	41,141	23,396	0	0	64,538
Total cost of Financial Management and Accountability(LG)	0	41,141	23,396	0	0	64,538
Total cost of Finance	0	41,141	23,396	0	0	64,538

Vote:582 Buikwe District

FY 2018/19

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,059	9,999	27,810
Locally Raised Revenues	10,000	6,443	4,000
Urban Unconditional Grant (Non-Wage)	6,059	3,556	17,383
Urban Unconditional Grant (Wage)	0	0	6,427
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,059	9,999	27,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	6,427
Non Wage	16,059	9,999	21,383
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,059	9,999	27,810

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211101 General Staff Salaries	0	6,427	0	0	0	6,427
211103 Allowances	0	0	11,203	0	0	11,203
221001 Advertising and Public Relations	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221009 Welfare and Entertainment	0	0	710	0	0	710
221011 Printing, Stationery, Photocopying and Binding	0	0	1,250	0	0	1,250
222001 Telecommunications	0	0	1,200	0	0	1,200

Vote:582 Buikwe District

FY 2018/19

227001 Travel inland	0	0	5,500	0	0	5,500
Total Cost of Output 1	0	6,427	21,383	0	0	27,810
Total Cost of Class of Output Higher LG Services	0	6,427	21,383	0	0	27,810
Total cost of Local Statutory Bodies	0	6,427	21,383	0	0	27,810
Total cost of Statutory Bodies	0	6,427	21,383	0	0	27,810

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	720	375	10,563
Urban Unconditional Grant (Non-Wage)	720	375	4,220
Urban Unconditional Grant (Wage)	0	0	6,343
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	720	375	10,563
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	6,343
Non Wage	720	375	4,220
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	720	375	10,563

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
222001 Telecommunications	0	0	600	0	0	600
223001 Property Expenses	0	0	622	0	0	622
224006 Agricultural Supplies	0	0	560	0	0	560

Vote:582 Buikwe District

FY 2018/19

227001 Travel inland	0	0	2,439	0	0	2,439
Total Cost of Output 1	0	0	4,220	0	0	4,220
Total Cost of Class of Output Higher LG Services	0	0	4,220	0	0	4,220
Total cost of Agricultural Extension Services	0	0	4,220	0	0	4,220
0183 District Commercial Services						
Ushs Thousands	Approved Budget for FY 2017/18		Approved Budget Estimates for FY 2018/19			
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01831 Trade Development and Promotion Services						
211101 General Staff Salaries	0	6,343	0	0	0	6,343
Total Cost of Output 1	0	6,343	0	0	0	6,343
Total Cost of Class of Output Higher LG Services	0	6,343	0	0	0	6,343
Total cost of District Commercial Services	0	6,343	0	0	0	6,343
Total cost of Production and Marketing	0	6,343	4,220	0	0	10,563

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	4,921	9,180
Locally Raised Revenues	0	0	9,180
Urban Unconditional Grant (Non-Wage)	6,500	4,921	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,500	4,921	9,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	4,921	9,180
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,500	4,921	9,180

Vote:582 Buikwe District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
227001 Travel inland	0	0	5,000	0	0	5,000	
Total Cost of Output 1	0	0	5,000	0	0	5,000	
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000	
Total cost of Primary Healthcare	0	0	5,000	0	0	5,000	
0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08832 Healthcare Services Monitoring and Inspection							
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500	
221002 Workshops and Seminars	0	0	450	0	0	450	
221009 Welfare and Entertainment	0	0	200	0	0	200	
224001 Medical and Agricultural supplies	0	0	450	0	0	450	
227001 Travel inland	0	0	2,580	0	0	2,580	
Total Cost of Output 2	0	0	4,180	0	0	4,180	
Total Cost of Class of Output Higher LG Services	0	0	4,180	0	0	4,180	
Total cost of Health Management and Supervision	0	0	4,180	0	0	4,180	
Total cost of Health	0	0	9,180	0	0	9,180	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	470	1,000
Urban Unconditional Grant (Non-Wage)	1,400	470	1,000
Development Revenues	0	0	0

Vote:582 Buikwe District

FY 2018/19

No Data Found			
Total Revenues shares	1,400	470	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	470	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,400	470	1,000

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07845 Education Management Services						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,560	18,109	48,827
Locally Raised Revenues	0	0	5,182
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Wage)	25,560	18,109	43,645
Development Revenues	0	0	0

Vote:582 Buikwe District

FY 2018/19

No Data Found			
Total Revenues shares	25,560	18,109	48,827
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	25,560	18,109	43,645
Non Wage	0	0	5,182
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,560	18,109	48,827

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
223005 Electricity	0	0	600	0	0	600
227001 Travel inland	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	499	0	0	499
228001 Maintenance - Civil	0	0	1,383	0	0	1,383
Total Cost of Output 4	0	0	5,182	0	0	5,182
Total Cost of Class of Output Higher LG Services	0	0	5,182	0	0	5,182
Total cost of District, Urban and Community Access Roads	0	0	5,182	0	0	5,182
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04823 Plant Maintenance						
211101 General Staff Salaries	0	43,645	0	0	0	43,645
Total Cost of Output 3	0	43,645	0	0	0	43,645
Total Cost of Class of Output Higher LG Services	0	43,645	0	0	0	43,645
Total cost of District Engineering Services	0	43,645	0	0	0	43,645
Total cost of Roads and Engineering	0	43,645	5,182	0	0	48,827

Vote:582 Buikwe District

FY 2018/19

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,200	3,099	0
Locally Raised Revenues	7,200	3,099	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,200	3,099	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,200	3,099	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,200	3,099	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,132	10,581	29,600
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,000	0	0
Urban Unconditional Grant (Non-Wage)	0	0	3,200
Urban Unconditional Grant (Wage)	14,132	10,581	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,132	10,581	29,600

Vote:582 Buikwe District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	14,132	10,581	26,400
Non Wage	1,000	0	3,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,132	10,581	29,600

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
211101 General Staff Salaries	0	26,400	0	0	0	26,400
221002 Workshops and Seminars	0	0	3,200	0	0	3,200
Total Cost of Output 9	0	26,400	3,200	0	0	29,600
Total Cost of Class of Output Higher LG Services	0	26,400	3,200	0	0	29,600
Total cost of Natural Resources Management	0	26,400	3,200	0	0	29,600
Total cost of Natural Resources	0	26,400	3,200	0	0	29,600

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,305	6,837	12,040
Locally Raised Revenues	0	520	6,800
Urban Unconditional Grant (Non-Wage)	7,803	2,410	0
Urban Unconditional Grant (Wage)	5,502	3,907	5,240
<i>Development Revenues</i>	955	0	8,964
Urban Discretionary Development Equalization Grant	955	0	8,964
Total Revenues shares	14,260	6,837	21,005

Vote:582 Buikwe District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,502	3,907	5,240
Non Wage	7,803	2,930	6,800
<i>Development Expenditure</i>			
Domestic Development	955	0	8,964
Donor Development	0	0	0
Total Expenditure	14,260	6,837	21,005

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	6,800	0	0	6,800
Total Cost of Output 5	0	0	6,800	0	0	6,800
108115 Sector Capacity Development						
211101 General Staff Salaries	0	5,240	0	0	0	5,240
Total Cost of Output 15	0	5,240	0	0	0	5,240
Total Cost of Class of Output Higher LG Services	0	5,240	6,800	0	0	12,040
03 Capital Purchases						
108172 Administrative Capital						
311101 Land	0	0	0	8,964	0	8,964
Total Cost of Output 72	0	0	0	8,964	0	8,964
Total Cost of Class of Output Capital Purchases	0	0	0	8,964	0	8,964
Total cost of Community Mobilisation and Empowerment	0	5,240	6,800	8,964	0	21,005
Total cost of Community Based Services	0	5,240	6,800	8,964	0	21,005

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	1,103	0
Locally Raised Revenues	1,120	270	0
Urban Unconditional Grant (Non-Wage)	2,080	833	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,200	1,103	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	1,103	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	1,103	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	700	2,920
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	2,920	700	2,920
Development Revenues	955	600	996
Urban Discretionary Development Equalization Grant	955	600	996
Total Revenues shares	3,875	1,300	3,916

Vote:582 Buikwe District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,920	700	2,920
<i>Development Expenditure</i>			
Domestic Development	955	600	996
Donor Development	0	0	0
Total Expenditure	3,875	1,300	3,916

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	2,920	0	0	2,920
Total Cost of Output 1	0	0	2,920	0	0	2,920
Total Cost of Class of Output Higher LG Services	0	0	2,920	0	0	2,920
03 Capital Purchases						
148272 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	996	0	996
Total Cost of Output 72	0	0	0	996	0	996
Total Cost of Class of Output Capital Purchases	0	0	0	996	0	996
Total cost of Internal Audit Services	0	0	2,920	996	0	3,916
Total cost of Internal Audit	0	0	2,920	996	0	3,916

SubCounty/Town Council/Division: Buikwe

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:582 Buikwe District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,286	5,101	16,200
District Unconditional Grant (Non-Wage)	5,186	3,345	8,700
Locally Raised Revenues	2,100	1,756	7,500
Development Revenues	263	4,043	0
District Discretionary Development Equalization Grant	263	4,043	0
Total Revenues shares	7,549	9,144	16,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,286	5,101	16,200
Development Expenditure			
Domestic Development	263	0	0
Donor Development	0	0	0
Total Expenditure	7,549	5,101	16,200

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
213001 Medical expenses (To employees)	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	150	0	0	150
221002 Workshops and Seminars	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
221017 Subscriptions	0	0	600	0	0	600
222001 Telecommunications	0	0	600	0	0	600
223001 Property Expenses	0	0	202	0	0	202
223004 Guard and Security services	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	0	0	9,497	0	0	9,497
228001 Maintenance - Civil	0	0	1,000	0	0	1,000

Vote:582 Buikwe District

FY 2018/19

228002 Maintenance - Vehicles	0	0	690	0	0	690
Total Cost of Output 4	0	0	14,599	0	0	14,599
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,601	0	0	1,601
Total Cost of Output 6	0	0	1,601	0	0	1,601
Total Cost of Class of Output Higher LG Services	0	0	16,200	0	0	16,200
Total cost of District and Urban Administration	0	0	16,200	0	0	16,200
Total cost of Administration	0	0	16,200	0	0	16,200

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,012	4,411	6,000
District Unconditional Grant (Non-Wage)	3,500	3,945	4,000
Locally Raised Revenues	512	466	2,000
Development Revenues	659	500	0
District Discretionary Development Equalization Grant	659	500	0
Total Revenues shares	4,671	4,911	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,012	4,411	6,000
Development Expenditure			
Domestic Development	659	500	0
Donor Development	0	0	0
Total Expenditure	4,671	4,911	6,000

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	150	0	0	150
222001 Telecommunications	0	0	450	0	0	450
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 2	0	0	5,500	0	0	5,500
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	6,000	0	0	6,000
Total cost of Financial Management and Accountability(LG)	0	0	6,000	0	0	6,000
Total cost of Finance	0	0	6,000	0	0	6,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,800	5,224	6,426
District Unconditional Grant (Non-Wage)	5,000	3,399	1,876
Locally Raised Revenues	5,800	1,825	4,550
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,800	5,224	6,426
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,800	5,224	6,426

Vote:582 Buikwe District

FY 2018/19

Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,800	5,224	6,426

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	4,220	0	0	4,220
221009 Welfare and Entertainment	0	0	1,870	0	0	1,870
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	336	0	0	336
Total Cost of Output 1	0	0	6,426	0	0	6,426
Total Cost of Class of Output Higher LG Services	0	0	6,426	0	0	6,426
Total cost of Local Statutory Bodies	0	0	6,426	0	0	6,426
Total cost of Statutory Bodies	0	0	6,426	0	0	6,426

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	300	1,200
District Unconditional Grant (Non-Wage)	1,200	300	250
Locally Raised Revenues	0	0	950
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	300	1,200

Vote:582 Buikwe District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	300	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	300	1,200

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	105	0	0	105
227001 Travel inland	0	0	1,095	0	0	1,095
Total Cost of Output 1	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Agricultural Extension Services	0	0	1,200	0	0	1,200
Total cost of Production and Marketing	0	0	1,200	0	0	1,200

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,900	0	600
Locally Raised Revenues	2,900	0	600
<i>Development Revenues</i>	988	987	0
District Discretionary Development Equalization Grant	988	987	0
Total Revenues shares	3,888	987	600

Vote:582 Buikwe District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,900	0	600
<i>Development Expenditure</i>			
Domestic Development	988	987	0
Donor Development	0	0	0
Total Expenditure	3,888	987	600

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
227001 Travel inland	0	0	400	0	0	400	
Total Cost of Output 1	0	0	400	0	0	400	
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400	
Total cost of Primary Healthcare	0	0	400	0	0	400	
0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08832 Healthcare Services Monitoring and Inspection							
227001 Travel inland	0	0	200	0	0	200	
Total Cost of Output 2	0	0	200	0	0	200	
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200	
Total cost of Health Management and Supervision	0	0	200	0	0	200	
Total cost of Health	0	0	600	0	0	600	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:582 Buikwe District

FY 2018/19

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	200
Locally Raised Revenues	1,000	0	200
<i>Development Revenues</i>	988	0	0
District Discretionary Development Equalization Grant	988	0	0
Total Revenues shares	1,988	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	200
<i>Development Expenditure</i>			
Domestic Development	988	0	0
Donor Development	0	0	0
Total Expenditure	1,988	0	200

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	0	200	0	0	200
Total cost of Education	0	0	200	0	0	200

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
Locally Raised Revenues	0	0	300

Vote:582 Buikwe District

FY 2018/19

Other Transfers from Central Government	0	0	0
Development Revenues	10,275	7,643	13,320
District Discretionary Development Equalization Grant	10,275	7,643	13,320
Total Revenues shares	10,275	7,643	13,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	10,275	7,643	13,320
Donor Development	0	0	0
Total Expenditure	10,275	7,643	13,620

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
04819 Promotion of Community Based Management in Road Maintenance							
228001 Maintenance - Civil	0	0	300	0	0	0	300
Total Cost of Output 9	0	0	300	0	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	0	300
03 Capital Purchases							
048172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,037	0	0	1,037
Total Cost of Output 72	0	0	0	1,037	0	0	1,037
Total Cost of Class of Output Capital Purchases	0	0	0	1,037	0	0	1,037
Total cost of District, Urban and Community Access Roads	0	0	300	1,037	0	0	1,337

Vote:582 Buikwe District

FY 2018/19

0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312103 Roads and Bridges	0	0	0	12,283	0	12,283
Total Cost of Output 75	0	0	0	12,283	0	12,283
Total Cost of Class of Output Capital Purchases	0	0	0	12,283	0	12,283
Total cost of District Engineering Services	0	0	0	12,283	0	12,283
Total cost of Roads and Engineering	0	0	300	13,320	0	13,620

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150	0	200
Locally Raised Revenues	150	0	200
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	150	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150	0	200

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
224006 Agricultural Supplies	0	0	200	0	0	200
Total Cost of Output 9	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Natural Resources Management	0	0	200	0	0	200
Total cost of Natural Resources	0	0	200	0	0	200

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,350	300	1,200
Locally Raised Revenues	1,350	300	1,200
<i>Development Revenues</i>	0	0	5,709
District Discretionary Development Equalization Grant	0	0	5,709
Total Revenues shares	1,350	300	6,909
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,350	300	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	5,709
Donor Development	0	0	0
Total Expenditure	1,350	300	6,909

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 17	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	5,709	0	5,709
Total Cost of Output 72	0	0	0	5,709	0	5,709
Total Cost of Class of Output Capital Purchases	0	0	0	5,709	0	5,709
Total cost of Community Mobilisation and Empowerment	0	0	1,200	5,709	0	6,909
Total cost of Community Based Services	0	0	1,200	5,709	0	6,909

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	100
Locally Raised Revenues	1,000	0	100
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	100
Development Expenditure			
Domestic Development	0	0	0

Vote:582 Buikwe District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	1,000	0	100

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
13839 Monitoring and Evaluation of Sector plans							
227001 Travel inland	0	0	100	0	0	0	100
Total Cost of Output 9	0	0	100	0	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	0	100
Total cost of Local Government Planning Services	0	0	100	0	0	0	100
Total cost of Planning	0	0	100	0	0	0	100

SubCounty/Town Council/Division: Ssi

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,123	15,321	12,900
District Unconditional Grant (Non-Wage)	13,080	9,916	3,900
Locally Raised Revenues	6,043	5,404	9,000
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	3,605
District Discretionary Development Equalization Grant	0	0	3,605
Total Revenues shares	19,123	15,321	16,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,123	15,321	12,900
Development Expenditure			
Domestic Development	0	0	3,605

Vote:582 Buikwe District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	19,123	15,321	16,506

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13814 Supervision of Sub County programme implementation							
213001 Medical expenses (To employees)	0	0	500	0	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	700	0	0	0	700
221009 Welfare and Entertainment	0	0	2,000	0	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	0	1,500
223004 Guard and Security services	0	0	696	0	0	0	696
227001 Travel inland	0	0	6,504	0	0	0	6,504
228002 Maintenance - Vehicles	0	0	1,000	0	0	0	1,000
Total Cost of Output 4	0	0	12,900	0	0	0	12,900
Total Cost of Class of Output Higher LG Services	0	0	12,900	0	0	0	12,900
03 Capital Purchases							
138172 Administrative Capital							
312101 Non-Residential Buildings	0	0	0	3,605	0	0	3,605
Total Cost of Output 72	0	0	0	3,605	0	0	3,605
Total Cost of Class of Output Capital Purchases	0	0	0	3,605	0	0	3,605
Total cost of District and Urban Administration	0	0	12,900	3,605	0	0	16,506
Total cost of Administration	0	0	12,900	3,605	0	0	16,506

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,616	7,708	22,500
District Unconditional Grant (Non-Wage)	3,000	1,869	2,500
Locally Raised Revenues	7,616	5,839	20,000
Development Revenues	0	0	450

Vote:582 Buikwe District

FY 2018/19

District Discretionary Development Equalization Grant	0	0	450
Total Revenues shares	10,616	7,708	22,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,616	7,708	22,500
<i>Development Expenditure</i>			
Domestic Development	0	0	450
Donor Development	0	0	0
Total Expenditure	10,616	7,708	22,950

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
227001 Travel inland	0	0	5,500	0	0	5,500
Total Cost of Output 2	0	0	5,500	0	0	5,500
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	3,300	0	0	3,300
Total Cost of Output 4	0	0	16,500	0	0	16,500
Total Cost of Class of Output Higher LG Services	0	0	22,500	0	0	22,500

Vote:582 Buikwe District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	450	0	450
Total Cost of Output 72	0	0	0	450	0	450
Total Cost of Class of Output Capital Purchases	0	0	0	450	0	450
Total cost of Financial Management and Accountability(LG)	0	0	22,500	450	0	22,950
Total cost of Finance	0	0	22,500	450	0	22,950

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,266	18,363	11,502
District Unconditional Grant (Non-Wage)	2,500	2,033	6,510
Locally Raised Revenues	18,766	16,330	4,992
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	21,266	18,363	11,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,266	18,363	11,502
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,266	18,363	11,502

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	6,510	0	0	6,510
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	992	0	0	992
227001 Travel inland	0	0	4,000	0	0	4,000
Total Cost of Output 1	0	0	11,502	0	0	11,502
Total Cost of Class of Output Higher LG Services	0	0	11,502	0	0	11,502
Total cost of Local Statutory Bodies	0	0	11,502	0	0	11,502
Total cost of Statutory Bodies	0	0	11,502	0	0	11,502

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,660	1,500
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	4,000	1,660	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	1,660	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,660	1,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	1,660	1,500

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Agricultural Extension Services	0	0	1,500	0	0	1,500
Total cost of Production and Marketing	0	0	1,500	0	0	1,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	1,550	3,450
District Unconditional Grant (Non-Wage)	0	0	2,950
Locally Raised Revenues	3,500	1,550	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,500	1,550	3,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	1,550	3,450
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,500	1,550	3,450

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0	0	2,950	0	0	2,950
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	3,450	0	0	3,450
Total Cost of Class of Output Higher LG Services	0	0	3,450	0	0	3,450
Total cost of Health Management and Supervision	0	0	3,450	0	0	3,450
Total cost of Health	0	0	3,450	0	0	3,450

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	700	1,500
Locally Raised Revenues	1,600	700	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,600	700	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	700	1,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	700	1,500

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500
Total cost of Education & Sports Management and Inspection	0	0	1,500	0	0	1,500
Total cost of Education	0	0	1,500	0	0	1,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	16,682	17,181	14,344
District Discretionary Development Equalization Grant	16,682	17,181	14,344
Total Revenues shares	16,682	17,181	14,344
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,682	9,273	14,344
Donor Development	0	0	0
Total Expenditure	16,682	9,273	14,344

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	14,344	0	14,344
Total Cost of Output 80	0	0	0	14,344	0	14,344
Total Cost of Class of Output Capital Purchases	0	0	0	14,344	0	14,344
Total cost of District, Urban and Community Access Roads	0	0	0	14,344	0	14,344
Total cost of Roads and Engineering	0	0	0	14,344	0	14,344

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenues shares	500	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	500	0	0
Donor Development	0	0	0
Total Expenditure	500	0	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	500	0	0	500
Total Cost of Output 9	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	0	1,000	0	0	1,000
Total cost of Natural Resources	0	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	2,071	4,000
Locally Raised Revenues	5,400	2,071	4,000
Development Revenues	0	0	5,635
District Discretionary Development Equalization Grant	0	0	5,635
Total Revenues shares	5,400	2,071	9,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	2,071	4,000
Development Expenditure			
Domestic Development	0	0	5,635
Donor Development	0	0	0
Total Expenditure	5,400	2,071	9,635

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
221002 Workshops and Seminars	0	0	500	0	0	500
227002 Travel abroad	0	0	3,500	0	0	3,500
Total Cost of Output 17	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314201 Materials and supplies	0	0	0	5,635	0	5,635
Total Cost of Output 72	0	0	0	5,635	0	5,635
Total Cost of Class of Output Capital Purchases	0	0	0	5,635	0	5,635
Total cost of Community Mobilisation and Empowerment	0	0	4,000	5,635	0	9,635
Total cost of Community Based Services	0	0	4,000	5,635	0	9,635

SubCounty/Town Council/Division: Ngogwe

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,782	26,546	25,851
District Unconditional Grant (Non-Wage)	8,793	8,553	15,851
Locally Raised Revenues	8,989	17,993	10,000
Other Transfers from Central Government	0	0	0
Development Revenues	8,000	6,780	0
District Discretionary Development Equalization Grant	8,000	6,780	0
Total Revenues shares	25,782	33,326	25,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:582 Buikwe District

FY 2018/19

Non Wage	17,782	16,600	25,851
Development Expenditure			
Domestic Development	8,000	0	0
Donor Development	0	0	0
Total Expenditure	25,782	16,600	25,851

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13814 Supervision of Sub County programme implementation						
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	900	0	0	900
221001 Advertising and Public Relations	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	500	0	0	500
221006 Commissions and related charges	0	0	6,463	0	0	6,463
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	2,850	0	0	2,850
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	100	0	0	100
221017 Subscriptions	0	0	500	0	0	500
223004 Guard and Security services	0	0	300	0	0	300
223005 Electricity	0	0	301	0	0	301
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	6,840	0	0	6,840
227004 Fuel, Lubricants and Oils	0	0	697	0	0	697
228002 Maintenance - Vehicles	0	0	800	0	0	800
282101 Donations	0	0	1,100	0	0	1,100
Total Cost of Output 4	0	0	24,851	0	0	24,851

Vote:582 Buikwe District

FY 2018/19

13815 Public Information Dissemination						
222001 Telecommunications	0	0	1,000	0	0	1,000
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	25,851	0	0	25,851
Total cost of District and Urban Administration	0	0	25,851	0	0	25,851
Total cost of Administration	0	0	25,851	0	0	25,851

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,197	11,054	26,238
District Unconditional Grant (Non-Wage)	8,500	5,429	7,238
Locally Raised Revenues	5,697	5,625	19,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,197	11,054	26,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,197	11,054	26,238
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,197	11,054	26,238

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	2,100	0	0	2,100
221006 Commissions and related charges	0	0	15,000	0	0	15,000

Vote:582 Buikwe District

FY 2018/19

227001 Travel inland	0	0	3,638	0	0	3,638
Total Cost of Output 2	0	0	20,738	0	0	20,738
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 3	0	0	500	0	0	500
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	3,800	0	0	3,800
Total Cost of Output 4	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	26,238	0	0	26,238
Total cost of Financial Management and Accountability(LG)	0	0	26,238	0	0	26,238
Total cost of Finance	0	0	26,238	0	0	26,238

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,960	7,190	6,350
District Unconditional Grant (Non-Wage)	4,000	3,000	0
Locally Raised Revenues	4,960	4,190	6,350
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,960	7,190	6,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,960	7,190	6,350
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,960	7,190	6,350

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	5,240	0	0	5,240
227001 Travel inland	0	0	1,110	0	0	1,110
Total Cost of Output 1	0	0	6,350	0	0	6,350
Total Cost of Class of Output Higher LG Services	0	0	6,350	0	0	6,350
Total cost of Local Statutory Bodies	0	0	6,350	0	0	6,350
Total cost of Statutory Bodies	0	0	6,350	0	0	6,350

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	23,547	7,800
Locally Raised Revenues	1,800	23,547	7,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,800	23,547	7,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	23,547	7,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,800	23,547	7,800

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
227001 Travel inland	0	0	1,800	0	0	1,800
228001 Maintenance - Civil	0	0	6,000	0	0	6,000
Total Cost of Output 1	0	0	7,800	0	0	7,800
Total Cost of Class of Output Higher LG Services	0	0	7,800	0	0	7,800
Total cost of Agricultural Extension Services	0	0	7,800	0	0	7,800
Total cost of Production and Marketing	0	0	7,800	0	0	7,800

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	400	3,500
Locally Raised Revenues	1,500	400	3,500
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	1,500	400	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	400	3,500
Development Expenditure			
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	1,500	400	8,500

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

0881 Primary Healthcare							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08811 Public Health Promotion							
221002 Workshops and Seminars	0	0	0	0	0	0	
227001 Travel inland	0	0	2,000	0	0	2,000	
Total Cost of Output 1	0	0	2,000	0	0	2,000	
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000	
Total cost of Primary Healthcare	0	0	2,000	0	0	2,000	
0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08832 Healthcare Services Monitoring and Inspection							
227001 Travel inland	0	0	1,500	0	0	1,500	
Total Cost of Output 2	0	0	1,500	0	0	1,500	
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	1,500	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
088372 Administrative Capital							
312104 Other Structures	0	0	0	5,000	0	5,000	
Total Cost of Output 72	0	0	0	5,000	0	5,000	
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000	
Total cost of Health Management and Supervision	0	0	1,500	5,000	0	6,500	
Total cost of Health	0	0	3,500	5,000	0	8,500	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	920	1,000
Locally Raised Revenues	1,000	920	1,000
Development Revenues	0	0	0

No Data Found

Vote:582 Buikwe District

FY 2018/19

Total Revenues shares	1,000	920	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	920	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	920	1,000

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	500	0	0	500
282101 Donations	0	0	500	0	0	500
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Education & Sports Management and Inspection	0	0	1,000	0	0	1,000
Total cost of Education	0	0	1,000	0	0	1,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,800
Locally Raised Revenues	0	0	2,800
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	14,578	15,798	25,731
District Discretionary Development Equalization Grant	14,578	15,798	25,731
Total Revenues shares	14,578	15,798	28,531

Vote:582 Buikwe District

FY 2018/19

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,800
<i>Development Expenditure</i>			
Domestic Development	14,578	15,798	25,731
Donor Development	0	0	0
Total Expenditure	14,578	15,798	28,531

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	25,731	0	25,731
Total Cost of Output 80	0	0	0	25,731	0	25,731
Total Cost of Class of Output Capital Purchases	0	0	0	25,731	0	25,731
Total cost of District, Urban and Community Access Roads	0	0	0	25,731	0	25,731
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
228001 Maintenance - Civil	0	0	2,800	0	0	2,800
Total Cost of Output 1	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	0	2,800	0	0	2,800
Total cost of District Engineering Services	0	0	2,800	0	0	2,800
Total cost of Roads and Engineering	0	0	2,800	25,731	0	28,531

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19

Vote:582 Buikwe District

FY 2018/19

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	300
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	300	0	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	0	300

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
09833 Tree Planting and Afforestation							
224006 Agricultural Supplies	0	0	100	0	0	0	100
Total Cost of Output 3	0	0	100	0	0	0	100
09839 Monitoring and Evaluation of Environmental Compliance							
224006 Agricultural Supplies	0	0	0	0	0	0	0
227001 Travel inland	0	0	200	0	0	0	200
Total Cost of Output 9	0	0	200	0	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	0	300
Total cost of Natural Resources Management	0	0	300	0	0	0	300
Total cost of Natural Resources	0	0	300	0	0	0	300

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19

Vote:582 Buikwe District

FY 2018/19

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,410	850	3,650
District Unconditional Grant (Non-Wage)	2,000	646	0
Locally Raised Revenues	410	205	3,650
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,410	850	3,650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,410	850	3,650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,410	850	3,650

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
224001 Medical and Agricultural supplies	0	0	250	0	0	250
Total Cost of Output 8	0	0	250	0	0	250
108110 Support to Disabled and the Elderly						
224006 Agricultural Supplies	0	0	500	0	0	500
Total Cost of Output 10	0	0	500	0	0	500
108111 Culture mainstreaming						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 11	0	0	200	0	0	200
108114 Representation on Women's Councils						
221002 Workshops and Seminars	0	0	150	0	0	150
Total Cost of Output 14	0	0	150	0	0	150

Vote:582 Buikwe District

FY 2018/19

108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	2,550	0	0	2,550
Total Cost of Output 17	0	0	2,550	0	0	2,550
Total Cost of Class of Output Higher LG Services	0	0	3,650	0	0	3,650
Total cost of Community Mobilisation and Empowerment	0	0	3,650	0	0	3,650
Total cost of Community Based Services	0	0	3,650	0	0	3,650

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	800
Locally Raised Revenues	800	0	800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	800	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	800	0	800

(ii) Details of Worplan Revenues and Expenditures

Vote:582 Buikwe District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13836 Development Planning						
221002 Workshops and Seminars	0	0	800	0	0	800
Total Cost of Output 6	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800
Total cost of Local Government Planning Services	0	0	800	0	0	800
Total cost of Planning	0	0	800	0	0	800