

**Vote:578 Bukedea District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>655,267</b>	<b>397,881</b>	<b>942,267</b>
o/w Higher Local Government	178,901	87,028	190,179
o/w Lower Local Government	476,365	310,853	752,088
<b>Discretionary Government Transfers</b>	<b>3,375,041</b>	<b>2,900,987</b>	<b>3,892,690</b>
o/w Higher Local Government	2,158,845	1,608,344	2,522,738
o/w Lower Local Government	1,216,196	1,119,276	1,369,951
<b>Conditional Government Transfers</b>	<b>19,744,024</b>	<b>14,513,744</b>	<b>20,917,120</b>
o/w Higher Local Government	19,744,024	14,513,744	20,917,120
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,632,857</b>	<b>2,680,076</b>	<b>4,100,271</b>
o/w Higher Local Government	2,632,857	2,680,076	4,100,271
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>243,000</b>	<b>63,340</b>	<b>517,000</b>
o/w Higher Local Government	243,000	63,340	517,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,650,189</b>	<b>20,556,029</b>	<b>30,369,348</b>
o/w Higher Local Government	24,957,627	18,952,532	28,247,309
o/w Lower Local Government	1,692,562	1,430,129	2,122,039

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>3,859,745</b>	<b>3,464,458</b>	<b>5,153,787</b>
o/w Higher Local Government	3,272,065	2,912,105	4,151,256
o/w Lower Local Government	587,680	552,352	1,002,531
<b>Finance</b>	<b>300,150</b>	<b>194,254</b>	<b>299,608</b>
o/w Higher Local Government	188,630	111,537	205,016
o/w Lower Local Government	111,521	82,717	94,591
<b>Statutory Bodies</b>	<b>646,415</b>	<b>413,719</b>	<b>674,106</b>

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o/w Higher Local Government	542,717	337,871	539,603
o/w Lower Local Government	103,698	75,848	134,503
<b>Production and Marketing</b>	<b>1,926,888</b>	<b>806,759</b>	<b>2,328,128</b>
o/w Higher Local Government	1,799,555	719,624	2,187,344
o/w Lower Local Government	127,333	87,135	140,784
<b>Health</b>	<b>2,729,101</b>	<b>2,188,595</b>	<b>2,796,426</b>
o/w Higher Local Government	2,572,936	1,972,591	2,659,464
o/w Lower Local Government	156,165	216,004	136,962
<b>Education</b>	<b>13,269,617</b>	<b>10,010,028</b>	<b>14,926,084</b>
o/w Higher Local Government	13,030,256	9,846,759	14,656,758
o/w Lower Local Government	239,361	163,269	269,326
<b>Roads and Engineering</b>	<b>1,630,763</b>	<b>1,357,813</b>	<b>1,772,890</b>
o/w Higher Local Government	1,563,852	1,350,273	1,713,648
o/w Lower Local Government	66,911	7,540	59,242
<b>Water</b>	<b>650,054</b>	<b>606,681</b>	<b>681,277</b>
o/w Higher Local Government	600,647	599,621	679,277
o/w Lower Local Government	49,407	7,059	2,000
<b>Natural Resources</b>	<b>187,773</b>	<b>150,890</b>	<b>227,507</b>
o/w Higher Local Government	90,934	77,954	154,003
o/w Lower Local Government	96,839	72,936	73,504
<b>Community Based Services</b>	<b>1,142,268</b>	<b>941,600</b>	<b>1,079,152</b>
o/w Higher Local Government	1,076,760	858,170	984,046
o/w Lower Local Government	65,507	83,430	95,105
<b>Planning</b>	<b>248,154</b>	<b>208,249</b>	<b>335,142</b>
o/w Higher Local Government	170,072	130,777	232,399
o/w Lower Local Government	78,083	77,472	102,744
<b>Internal Audit</b>	<b>59,259</b>	<b>39,617</b>	<b>61,259</b>
o/w Higher Local Government	49,202	35,571	50,912
o/w Lower Local Government	10,057	4,046	10,347
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>33,983</b>
o/w Higher Local Government	0	0	33,583

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o/w Lower Local Government	0	0	400
<b>Grand Total</b>	<b>26,650,189</b>	<b>20,382,661</b>	<b>30,369,348</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>24,957,627</i></b>	<b><i>18,952,853</i></b>	<b><i>28,247,309</i></b>
<i>o/w: Wage:</i>	<i>13,640,441</i>	<i>10,223,484</i>	<i>14,623,377</i>
<i>Non-Wage Reccurent:</i>	<i>5,260,123</i>	<i>3,750,993</i>	<i>6,560,492</i>
<i>Domestic Devt:</i>	<i>5,814,063</i>	<i>4,915,037</i>	<i>6,546,440</i>
<i>External Financing:</i>	<i>243,000</i>	<i>63,340</i>	<i>517,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,692,562</i></b>	<b><i>1,429,808</i></b>	<b><i>2,122,039</i></b>
<i>o/w: Wage:</i>	<i>168,922</i>	<i>127,367</i>	<i>181,553</i>
<i>Non-Wage Reccurent:</i>	<i>656,618</i>	<i>447,777</i>	<i>928,301</i>
<i>Domestic Devt:</i>	<i>867,023</i>	<i>854,664</i>	<i>1,012,184</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:578 Bukedea District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>655,267</b>	<b>397,881</b>	<b>942,267</b>
Agency Fees	15,000	11,359	20,000
Animal & Crop Husbandry related Levies	26,600	190	30,000
Application Fees	0	0	100,000
Business licenses	20,149	112,600	25,000
Court Filing Fees	1,000	47	0
Court fines and Penalties – from other government units	2,000	0	0
Educational/Instruction related levies	2,000	0	0
Ground rent	8,000	14,730	0
Group registration	5,000	3,391	5,000
Inspection Fees	2,500	6,272	0
Interest on loans issued	7,000	0	0
Land Fees	150,000	16,420	150,000
Liquor licenses	4,000	175	3,500
Local Hotel Tax	2,400	374	0
Local Services Tax	70,000	68,520	45,000
Market /Gate Charges	260,769	136,235	406,767
Miscellaneous and unidentified taxes	8,500	5,500	0
Miscellaneous receipts/income	0	0	5,000
Occupational Permits	1,000	0	0
Other Fees and Charges	0	0	10,000
Park Fees	7,000	211	7,000
Quarry Charges	0	0	5,000
Rates – Produced assets – from other govt. units	5,000	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	4,894	10,000
Registration of Businesses	0	0	5,000
Rent & rates – produced assets – from private entities	14,349	6,004	0
Sale of (Produced) Government Properties/Assets	0	0	30,000
Sale of Land	30,000	10,959	30,000
Tax Tribunal – Court Charges and Fees	2,000	0	0
Unspent balances – Locally Raised Revenues	0	0	50,000
Withholding tax payable by Individuals	1,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,374,285</b>	<b>2,900,987</b>	<b>3,892,690</b>
District Discretionary Development Equalization Grant	1,427,559	1,427,559	1,756,669
District Unconditional Grant (Non-Wage)	593,527	445,145	593,707

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District Unconditional Grant (Wage)	1,104,746	833,291	1,286,142
Urban Discretionary Development Equalization Grant	31,900	31,900	29,438
Urban Unconditional Grant (Non-Wage)	47,631	35,723	45,180
Urban Unconditional Grant (Wage)	168,922	127,367	181,553
<b>2b. Conditional Government Transfer</b>	<b>18,744,781</b>	<b>14,513,744</b>	<b>20,917,120</b>
Sector Conditional Grant (Wage)	12,535,695	9,433,062	13,337,234
Sector Conditional Grant (Non-Wage)	2,133,111	1,454,808	3,031,339
Sector Development Grant	2,348,670	2,348,670	2,453,098
Transitional Development Grant	157,700	100,000	287,651
Pension for Local Governments	643,390	482,542	781,583
Gratuity for Local Governments	926,215	694,661	1,026,215
<b>2c. Other Government Transfer</b>	<b>3,632,857</b>	<b>2,680,076</b>	<b>4,100,271</b>
Northern Uganda Social Action Fund (NUSAF)	900,000	1,157,791	1,255,902
Uganda Road Fund (URF)	917,601	695,950	1,072,298
Uganda Women Entrepreneurship Program(UWEP)	345,185	319,253	0
Vegetable Oil Development Project	0	0	50,000
Youth Livelihood Programme (YLP)	470,071	420,639	470,071
Regional Pastoral Livelihoods Resilience Project	1,000,000	86,444	1,000,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	252,000
<b>3. External Financing</b>	<b>243,000</b>	<b>63,340</b>	<b>517,000</b>
The AIDS Support Organisation (TASO)	10,000	63,340	172,000
United Nations Children Fund (UNICEF)	100,000	0	100,000
United Nations Population Fund (UNPF)	128,000	0	80,000
World Health Organisation (WHO)	0	0	130,000
Global Alliance for Vaccines and Immunization (GAVI)	5,000	0	30,000
Programme for Accessible Health Communication and Education (PACE)	0	0	5,000
<b>Total Revenues shares</b>	<b>26,650,189</b>	<b>20,556,029</b>	<b>30,369,348</b>

**Vote:578 Bukedea District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,212,821</b>	<b>1,594,504</b>	<b>2,569,666</b>
District Unconditional Grant (Non-Wage)	61,244	35,937	61,244
District Unconditional Grant (Wage)	551,973	352,763	642,067
Gratuity for Local Governments	926,215	694,661	1,026,215
Locally Raised Revenues	30,000	28,600	58,557
Pension for Local Governments	643,390	482,542	781,583
<b>Development Revenues</b>	<b>1,059,244</b>	<b>1,317,602</b>	<b>1,581,590</b>
District Discretionary Development Equalization Grant	59,244	59,811	125,688
Other Transfers from Central Government	900,000	1,157,791	1,255,902
Transitional Development Grant	100,000	100,000	200,000
<b>Total Revenues shares</b>	<b>3,272,065</b>	<b>2,912,105</b>	<b>4,151,256</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	551,973	352,763	642,067
Non Wage	1,660,849	1,240,240	1,927,599
<b>Development Expenditure</b>			
Domestic Development	1,059,244	535,357	1,581,590
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,272,065</b>	<b>2,128,361</b>	<b>4,151,256</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	551,973	0	0	0	551,973	642,067	0	0	0	642,067
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
212105 Pension for Local Governments	0	643,390	0	0	643,390	0	781,583	0	0	781,583
212107 Gratuity for Local Governments	0	926,215	0	0	926,215	0	1,026,215	0	0	1,026,215
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	557	0	0	557
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223004 Guard and Security services	0	701	0	0	701	0	8,000	0	0	8,000
223005 Electricity	0	1,000	0	0	1,000	0	6,000	0	0	6,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	8,501	0	0	8,501
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	10,000	0	0	10,000
<b>Total Cost of output138101</b>	<b>551,973</b>	<b>1,614,106</b>	<b>0</b>	<b>0</b>	<b>2,166,079</b>	<b>642,067</b>	<b>1,880,856</b>	<b>0</b>	<b>0</b>	<b>2,522,923</b>
<b>138102 Human Resource Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,205	0	0	8,205	0	10,205	0	0	10,205
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>14,205</b>	<b>0</b>	<b>0</b>	<b>14,205</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	59,252	0	59,252
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,252</b>	<b>0</b>	<b>59,252</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

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227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	7,538	0	0	7,538	0	4,538	0	0	4,538
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>7,538</b>	<b>0</b>	<b>0</b>	<b>7,538</b>	<b>0</b>	<b>7,538</b>	<b>0</b>	<b>0</b>	<b>7,538</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>551,973</b>	<b>1,660,849</b>	<b>0</b>	<b>0</b>	<b>2,212,821</b>	<b>642,067</b>	<b>1,927,599</b>	<b>59,252</b>	<b>0</b>	<b>2,628,918</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	59,244	0	59,244	0	0	1,255,902	0	1,255,902
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**Total for LCIII: Bukedea TC** **County: Bukedea** **1,255,902**

LCII: Emokori ward A Malera and Kabarwa (NUSAF 3) Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 1,255,902

312101 Non-Residential Buildings	0	0	0	0	0	0	0	266,436	0	266,436
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**Total for LCIII: Bukedea TC** **County: Bukedea** **266,436**

LCII: Emokori ward A Renovation of admin block-Headquarters Building Construction - General Construction Works-227 Source: District Discretionary Development Equalization Grant 66,436

LCII: Emokori ward A Renovation of Admin block. Headquarters Building Construction - General Construction Works-227 Source: Transitional Development Grant 200,000

312104 Other Structures	0	0	1,000,000	0	1,000,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>1,059,244</b>	<b>0</b>	<b>1,059,244</b>	<b>0</b>	<b>0</b>	<b>1,522,338</b>	<b>0</b>	<b>1,522,338</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,059,244</b>	<b>0</b>	<b>1,059,244</b>	<b>0</b>	<b>0</b>	<b>1,522,338</b>	<b>0</b>	<b>1,522,338</b>
<b>Total cost of District and Urban Administration</b>	<b>551,973</b>	<b>1,660,849</b>	<b>1,059,244</b>	<b>0</b>	<b>3,272,065</b>	<b>642,067</b>	<b>1,927,599</b>	<b>1,581,590</b>	<b>0</b>	<b>4,151,256</b>
<b>Total cost of Administration</b>	<b>551,973</b>	<b>1,660,849</b>	<b>1,059,244</b>	<b>0</b>	<b>3,272,065</b>	<b>642,067</b>	<b>1,927,599</b>	<b>1,581,590</b>	<b>0</b>	<b>4,151,256</b>



**Vote:578 Bukedea District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,630</b>	<b>111,537</b>	<b>175,016</b>
District Unconditional Grant (Non-Wage)	74,613	55,960	70,000
District Unconditional Grant (Wage)	74,629	48,729	74,629
Locally Raised Revenues	39,387	6,849	30,387
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	0	0	30,000
<b>Total Revenues shares</b>	<b>188,630</b>	<b>111,537</b>	<b>205,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,629	48,729	74,629
Non Wage	114,001	62,808	100,387
<b>Development Expenditure</b>			
Domestic Development	0	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,630</b>	<b>111,537</b>	<b>205,016</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	74,629	0	0	0	74,629	74,629	0	0	0	74,629
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221010 Special Meals and Drinks	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	513	0	0	513	0	217	0	0	217
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	887	0	0	887	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	11,001	0	0	11,001	0	3,900	0	0	3,900
228002 Maintenance - Vehicles	0	2,200	0	0	2,200	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	400	0	0	400
<b>Total Cost of output148101</b>	<b>74,629</b>	<b>38,401</b>	<b>0</b>	<b>0</b>	<b>113,030</b>	<b>74,629</b>	<b>17,117</b>	<b>0</b>	<b>0</b>	<b>91,746</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	30,000	0	30,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,082	0	0	7,082	0	9,582	0	0	9,582
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	7,500	0	0	7,500
<b>Total Cost of output148102</b>	<b>0</b>	<b>14,582</b>	<b>0</b>	<b>0</b>	<b>14,582</b>	<b>0</b>	<b>19,582</b>	<b>30,000</b>	<b>0</b>	<b>49,582</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,069	0	0	6,069
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>10,069</b>	<b>0</b>	<b>0</b>	<b>10,069</b>

**148104 LG Expenditure management Services**

221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	2,314	0	0	2,314
228002 Maintenance - Vehicles	0	1,300	0	0	1,300	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>0</b>	<b>9,814</b>	<b>0</b>	<b>0</b>	<b>9,814</b>

**148105 LG Accounting Services**

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,600	0	0	4,600	0	7,505	0	0	7,505
227004 Fuel, Lubricants and Oils	0	1,918	0	0	1,918	0	6,300	0	0	6,300

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<b>Total Cost of output148105</b>	<b>0</b>	<b>11,918</b>	<b>0</b>	<b>0</b>	<b>11,918</b>	<b>0</b>	<b>13,805</b>	<b>0</b>	<b>0</b>	<b>13,805</b>
<b>148106 Integrated Financial Management System</b>										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>74,629</b>	<b>114,001</b>	<b>0</b>	<b>0</b>	<b>188,630</b>	<b>74,629</b>	<b>100,387</b>	<b>30,000</b>	<b>0</b>	<b>205,016</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>74,629</b>	<b>114,001</b>	<b>0</b>	<b>0</b>	<b>188,630</b>	<b>74,629</b>	<b>100,387</b>	<b>30,000</b>	<b>0</b>	<b>205,016</b>
<b>Total cost of Finance</b>	<b>74,629</b>	<b>114,001</b>	<b>0</b>	<b>0</b>	<b>188,630</b>	<b>74,629</b>	<b>100,387</b>	<b>30,000</b>	<b>0</b>	<b>205,016</b>

**Vote:578 Bukedea District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>542,717</b>	<b>337,871</b>	<b>539,603</b>
District Unconditional Grant (Non-Wage)	270,892	203,169	273,478
District Unconditional Grant (Wage)	193,825	90,422	193,825
Locally Raised Revenues	78,000	44,279	72,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>542,717</b>	<b>337,871</b>	<b>539,603</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	193,825	90,422	193,825
Non Wage	348,892	226,130	345,778
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>542,717</b>	<b>316,552</b>	<b>539,603</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	193,825	0	0	0	193,825	193,825	0	0	0	193,825
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	2,700	0	0	2,700	0	2,800	0	0	2,800
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221010 Special Meals and Drinks	0	10,000	0	0	10,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,360	0	0	2,360	0	2,400	0	0	2,400
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	1,400	0	0	1,400
224005 Uniforms, Beddings and Protective Gear	0	8,258	0	0	8,258	0	4,000	0	0	4,000
227001 Travel inland	0	30,200	0	0	30,200	0	33,104	0	0	33,104
227002 Travel abroad	0	1,000	0	0	1,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	23,930	0	0	23,930	0	14,430	0	0	14,430
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	2,500	0	0	2,500	0	4,000	0	0	4,000
<b>Total Cost of output138201</b>	<b>193,825</b>	<b>102,648</b>	<b>0</b>	<b>0</b>	<b>296,473</b>	<b>193,825</b>	<b>99,934</b>	<b>0</b>	<b>0</b>	<b>293,759</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,600	0	0	2,600
221010 Special Meals and Drinks	0	2,600	0	0	2,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,600	0	0	2,600
227001 Travel inland	0	3,000	0	0	3,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of output138202</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>21,400</b>

**138203 LG staff recruitment services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,410	0	0	12,410	0	12,410	0	0	12,410
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	3,990	0	0	3,990	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	412	0	0	412	0	0	0	0	0
227001 Travel inland	0	4,780	0	0	4,780	0	6,982	0	0	6,982
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>26,792</b>	<b>0</b>	<b>0</b>	<b>26,792</b>	<b>0</b>	<b>25,392</b>	<b>0</b>	<b>0</b>	<b>25,392</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,771	0	0	10,771
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221010 Special Meals and Drinks	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,771	0	0	1,771	0	1,600	0	0	1,600

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221012 Small Office Equipment	0	110	0	0	110	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,090	0	0	4,090	0	3,800	0	0	3,800
<b>Total Cost of output138204</b>	<b>0</b>	<b>17,771</b>	<b>0</b>	<b>0</b>	<b>17,771</b>	<b>0</b>	<b>17,771</b>	<b>0</b>	<b>0</b>	<b>17,771</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	10,080	0	0	10,080
221002 Workshops and Seminars	0	0	0	0	0	0	3,540	0	0	3,540
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221010 Special Meals and Drinks	0	2,740	0	0	2,740	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,540	0	0	1,540	0	1,800	0	0	1,800
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	4,740	0	0	4,740	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	2,400	0	0	2,400
<b>Total Cost of output138205</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>24,300</b>	<b>0</b>	<b>0</b>	<b>24,300</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	136,686	0	0	136,686	0	120,511	0	0	120,511
227001 Travel inland	0	2,700	0	0	2,700	0	16,895	0	0	16,895
227004 Fuel, Lubricants and Oils	0	2,720	0	0	2,720	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>142,106</b>	<b>0</b>	<b>0</b>	<b>142,106</b>	<b>0</b>	<b>137,406</b>	<b>0</b>	<b>0</b>	<b>137,406</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,175	0	0	14,175	0	14,175	0	0	14,175
227001 Travel inland	0	2,700	0	0	2,700	0	5,400	0	0	5,400
<b>Total Cost of output138207</b>	<b>0</b>	<b>16,875</b>	<b>0</b>	<b>0</b>	<b>16,875</b>	<b>0</b>	<b>19,575</b>	<b>0</b>	<b>0</b>	<b>19,575</b>
<b>Total Cost of Higher LG Services</b>	<b>193,825</b>	<b>348,892</b>	<b>0</b>	<b>0</b>	<b>542,717</b>	<b>193,825</b>	<b>345,778</b>	<b>0</b>	<b>0</b>	<b>539,603</b>
<b>Total cost of Local Statutory Bodies</b>	<b>193,825</b>	<b>348,892</b>	<b>0</b>	<b>0</b>	<b>542,717</b>	<b>193,825</b>	<b>345,778</b>	<b>0</b>	<b>0</b>	<b>539,603</b>
<b>Total cost of Statutory Bodies</b>	<b>193,825</b>	<b>348,892</b>	<b>0</b>	<b>0</b>	<b>542,717</b>	<b>193,825</b>	<b>345,778</b>	<b>0</b>	<b>0</b>	<b>539,603</b>

**Vote:578 Bukedea District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>663,156</b>	<b>504,781</b>	<b>972,539</b>
District Unconditional Grant (Non-Wage)	3,600	2,700	2,400
District Unconditional Grant (Wage)	16,893	15,692	9,156
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	130,317	97,738	271,188
Sector Conditional Grant (Wage)	511,845	388,651	689,295
<b>Development Revenues</b>	<b>1,136,399</b>	<b>214,843</b>	<b>1,214,805</b>
District Discretionary Development Equalization Grant	60,000	52,000	85,000
Other Transfers from Central Government	1,000,000	86,444	1,050,000
Sector Development Grant	76,399	76,399	79,805
<b>Total Revenues shares</b>	<b>1,799,555</b>	<b>719,624</b>	<b>2,187,344</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	528,738	396,554	698,451
Non Wage	134,418	91,506	274,088
<b>Development Expenditure</b>			
Domestic Development	1,136,399	101,859	1,214,805
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,799,555</b>	<b>589,918</b>	<b>2,187,344</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,960	0	0	6,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,040	0	0	7,040

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FY 2019/20

222001 Telecommunications	0	0	0	0	0	0	5,306	0	0	5,306
227001 Travel inland	0	0	0	0	0	0	89,317	0	0	89,317
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	61,872	0	0	61,872
<b>Total Cost of output018101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,495</b>	<b>0</b>	<b>0</b>	<b>170,495</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,495</b>	<b>0</b>	<b>0</b>	<b>170,495</b>

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

312211 Office Equipment	0	0	0	0	0	0	0	27,000	0	27,000
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**Total for LCIII: Bukedea TC** **County: Bukedea** **27,000**

*LCII: Emokori ward A District Purchase of assorted demonstration materials at the sub county Source: Sector Development Grant 27,000*

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,495</b>	<b>27,000</b>	<b>0</b>	<b>197,495</b>

## 0182 District Production Services

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

## 018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	997	0	0	997	0	1,162	0	0	1,162
221012 Small Office Equipment	0	505	0	0	505	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	1,370	0	0	1,370	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	8,800	0	0	8,800	0	0	0	0	0
227001 Travel inland	0	14,440	0	0	14,440	0	9,640	0	0	9,640
227004 Fuel, Lubricants and Oils	0	14,752	0	0	14,752	0	8,265	0	0	8,265
228002 Maintenance - Vehicles	0	1,925	0	0	1,925	0	5,910	0	0	5,910
<b>Total Cost of output018203</b>	<b>0</b>	<b>42,789</b>	<b>0</b>	<b>0</b>	<b>42,789</b>	<b>0</b>	<b>26,728</b>	<b>0</b>	<b>0</b>	<b>26,728</b>

## 018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	201	0	0	201	0	172	0	0	172
222001 Telecommunications	0	800	0	0	800	0	960	0	0	960
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,196	0	0	5,196	0	11,320	0	0	11,320



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227004 Fuel, Lubricants and Oils	0	2,047	0	0	2,047	0	1,614	0	0	1,614
<b>Total Cost of output018204</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>0</b>	<b>10,124</b>	<b>0</b>	<b>15,146</b>	<b>0</b>	<b>0</b>	<b>15,146</b>

## 018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,615	0	0	2,615	0	1,100	0	0	1,100
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	3,367	0	0	3,367	0	1,300	0	0	1,300
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	5,035	0	0	5,035	0	0	15,000	0	15,000
226001 Insurances	0	0	0	0	0	0	3,300	0	0	3,300
227001 Travel inland	0	21,120	0	0	21,120	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	19,822	0	0	19,822	0	7,428	0	0	7,428
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>52,859</b>	<b>0</b>	<b>0</b>	<b>52,859</b>	<b>0</b>	<b>26,728</b>	<b>15,000</b>	<b>0</b>	<b>41,728</b>

## 018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	719	0	0	719	0	1,690	0	0	1,690
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	7,890	0	0	7,890
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	6,457	0	0	6,457
<b>Total Cost of output018207</b>	<b>0</b>	<b>10,719</b>	<b>0</b>	<b>0</b>	<b>10,719</b>	<b>0</b>	<b>16,037</b>	<b>0</b>	<b>0</b>	<b>16,037</b>

## 018212 District Production Management Services

211101 General Staff Salaries	528,738	0	0	0	528,738	698,451	0	0	0	698,451
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,265	0	0	1,265
221012 Small Office Equipment	0	760	0	0	760	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	800	0	0	800
223005 Electricity	0	600	0	0	600	0	809	0	0	809
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,081	0	0	8,081
228001 Maintenance - Civil	0	0	0	0	0	0	0	70,000	0	70,000
<b>Total Cost of output018212</b>	<b>528,738</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>534,398</b>	<b>698,451</b>	<b>18,955</b>	<b>70,000</b>	<b>0</b>	<b>787,406</b>
<b>Total Cost of Higher LG Services</b>	<b>528,738</b>	<b>122,151</b>	<b>0</b>	<b>0</b>	<b>650,889</b>	<b>698,451</b>	<b>103,593</b>	<b>85,000</b>	<b>0</b>	<b>887,043</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,000,000	0	1,000,000
<b>Total for LCIII: Bukedea TC</b>	<b>County: Bukedea</b>									<b>1,000,000</b>
<i>LCII: Kide</i>	<i>Town council</i>		<i>Construction Services - Livestock Markets-399</i>		<i>Source: Other Transfers from Central Government</i>					<i>1,000,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total for LCIII: Bukedea TC</b>	<b>County: Bukedea</b>									<b>50,000</b>
<i>LCII: Emokori ward A</i>	<i>District</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>					<i>50,000</i>
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,097,728	0	1,097,728	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	18,482	0	18,482
<b>Total for LCIII: Bukedea TC</b>	<b>County: Bukedea</b>									<b>18,482</b>
<i>LCII: Emokori ward A</i>	<i>District</i>		<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>		<i>Source: Sector Development Grant</i>					<i>2,640</i>
<i>LCII: Emokori ward A</i>	<i>District</i>		<i>Machinery and Equipment - Surgical Instruments-1133</i>		<i>Source: Sector Development Grant</i>					<i>12,370</i>
<i>LCII: Emokori ward A</i>	<i>District</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>					<i>3,471</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	34,324	0	34,324
<b>Total for LCIII: Bukedea TC</b>	<b>County: Bukedea</b>									<b>34,324</b>
<i>LCII: Emokori ward A</i>	<i>District</i>		<i>Procurement of 20 sets of honey harvesting gear at the district</i>		<i>Source: Sector Development Grant</i>					<i>1,422</i>
<i>LCII: Emokori ward A</i>	<i>District</i>		<i>Procurement of 3400 fish fingerlings and fish feeds at the district</i>		<i>Source: Sector Development Grant</i>					<i>8,977</i>
<i>LCII: Emokori ward A</i>	<i>District</i>		<i>Procurement of 60 bee hives at the district</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>

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LCII: Emokori ward A	District	Procurement of fungicides at the district	Source: Sector Development Grant	12,370						
LCII: Emokori ward A	District	Procurement of grain/seed testing kits at the district	Source: Sector Development Grant	3,471						
LCII: Emokori ward A	District	Procurement of one bee venom extractor at the district	Source: Sector Development Grant	2,083						
Total Cost of output018275	0	0	1,097,728	0	1,097,728	0	0	52,806	0	52,806
018282 Slaughter slab construction										
312104 Other Structures	0	0	38,672	0	38,672	0	0	0	0	0
Total Cost of output018282	0	0	38,672	0	38,672	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,136,399	0	1,136,399	0	0	1,102,806	0	1,102,806
Total cost of District Production Services	528,738	122,151	1,136,399	0	1,787,289	698,451	103,593	1,187,806	0	1,989,849

## 0183 District Commercial Services

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

### 018301 Trade Development and Promotion Services

221009 Welfare and Entertainment	0	528	0	0	528	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,670	0	0	1,670	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>3,698</b>	<b>0</b>	<b>0</b>	<b>3,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018303 Market Linkage Services

227001 Travel inland	0	276	0	0	276	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	850	0	0	850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,496	0	0	1,496	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,240	0	0	2,240	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>5,286</b>	<b>0</b>	<b>0</b>	<b>5,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	526	0	0	526	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,120	0	0	1,120	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>2,046</b>	<b>0</b>	<b>0</b>	<b>2,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,266</b>	<b>0</b>	<b>0</b>	<b>12,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>12,266</b>	<b>0</b>	<b>0</b>	<b>12,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>528,738</b>	<b>134,418</b>	<b>1,136,399</b>	<b>0</b>	<b>1,799,555</b>	<b>698,451</b>	<b>274,088</b>	<b>1,214,805</b>	<b>0</b>	<b>2,187,344</b>

**Vote:578 Bukedea District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,716,067</b>	<b>1,288,312</b>	<b>1,986,673</b>
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	158,616	118,962	204,603
Sector Conditional Grant (Wage)	1,556,951	1,169,351	1,781,570
<b>Development Revenues</b>	<b>856,869</b>	<b>684,038</b>	<b>672,791</b>
District Discretionary Development Equalization Grant	120,000	84,529	65,000
External Financing	143,000	63,340	417,000
Sector Development Grant	536,169	536,169	103,139
Transitional Development Grant	57,700	0	87,651
<b>Total Revenues shares</b>	<b>2,572,936</b>	<b>1,972,351</b>	<b>2,659,464</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,556,951	1,169,351	1,781,570
Non Wage	159,116	105,650	205,103
<b>Development Expenditure</b>			
Domestic Development	713,869	206,466	255,791
External Financing	143,000	0	417,000
<b>Total Expenditure</b>	<b>2,572,936</b>	<b>1,481,467</b>	<b>2,659,464</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	12,690	0	0	12,690	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>12,690</b>	<b>0</b>	<b>0</b>	<b>12,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	114,202	0	0	114,202	0	154,150	0	0	154,150

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Total for LCIII: Kachumbala				County: Bukedea				17,602			
LCII: Kachumbala				KOLIR HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage) 17,602			
Total for LCIII: Kidongole				County: Bukedea				17,602			
LCII: Kidongole				KABARWA HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage) 17,602			
Total for LCIII: Kolir				County: Bukedea				17,602			
LCII: Kolir				MALERA HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage) 17,602			
Total for LCIII: Missing Subcounty				County: Missing County				101,344			
LCII: Missing Parish				AKUORO				Source: Sector Conditional Grant (Non-Wage) 17,602			
LCII: Missing Parish				BUKEDEA HEALTH CENTRE IV				Source: Sector Conditional Grant (Non-Wage) 36,950			
LCII: Missing Parish				KACHUMBALA HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage) 17,602			
LCII: Missing Parish				KIDONGOLE HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage) 17,602			
LCII: Missing Parish				ST MARTHA MATERNITY HOME HC II				Source: Sector Conditional Grant (Non-Wage) 5,795			
LCII: Missing Parish				TAJAR HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage) 5,795			
Total Cost of output088154		0	114,202	0	0	114,202	0	154,150	0	0	154,150
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output088155		0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Lower Local Services		0	126,893	25,000	0	151,893	0	154,150	0	0	154,150
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	143,000	143,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	87,651	0	87,651
Total for LCIII: Bukedea SC				County: Bukedea				87,651			
LCII: Kakere		All sub counties		Building Construction - Latrines-237		Source: Transitional Development Grant				87,651	
Total Cost of output088172		0	0	0	143,000	143,000	0	0	87,651	0	87,651

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## 088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	107,700	0	107,700	0	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>107,700</b>	<b>0</b>	<b>107,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	320,000	0	320,000	0	0	0	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	135,000	0	135,000	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	86,169	0	86,169	0	0	0	0	0
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>86,169</b>	<b>0</b>	<b>86,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>688,869</b>	<b>143,000</b>	<b>831,869</b>	<b>0</b>	<b>0</b>	<b>87,651</b>	<b>0</b>	<b>87,651</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>126,893</b>	<b>713,869</b>	<b>143,000</b>	<b>983,762</b>	<b>0</b>	<b>154,150</b>	<b>87,651</b>	<b>0</b>	<b>241,801</b>

## 0883 Health Management and Supervision

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

### 088301 Healthcare Management Services

211101 General Staff Salaries	1,556,951	0	0	0	1,556,951	1,781,570	0	0	0	1,781,570
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	1,200	0	0	1,200
223006 Water	0	500	0	0	500	0	1,600	0	0	1,600
227001 Travel inland	0	10,000	0	0	10,000	0	29,966	0	0	29,966
227004 Fuel, Lubricants and Oils	0	8,223	0	0	8,223	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	6,188	0	0	6,188
<b>Total Cost of output088301</b>	<b>1,556,951</b>	<b>32,223</b>	<b>0</b>	<b>0</b>	<b>1,589,175</b>	<b>1,781,570</b>	<b>50,954</b>	<b>0</b>	<b>0</b>	<b>1,832,523</b>

### 088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	0	0	0	412,000	412,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>417,000</b>	<b>417,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,556,951</b>	<b>32,223</b>	<b>0</b>	<b>0</b>	<b>1,589,175</b>	<b>1,781,570</b>	<b>50,954</b>	<b>0</b>	<b>417,000</b>	<b>2,249,523</b>

## Vote:578 Bukedea District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,907	0	50,907
Total for LCIII: Bukedea TC			County: Bukedea							25,907
LCII: Bukedea ward	Health centre IV		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant				15,000	
LCII: Emokori ward A	Repair of drainage systemof DHOS office		Building Construction - Sewerage-259		Source: Sector Development Grant				6,000	
Total for LCIII: Kolir			County: Bukedea							25,000
LCII: Kolir	Minor Reairs on Kolir HC III OPD		Building Construction - General Construction Works-227		Source: Sector Development Grant				15,000	
LCII: Kolir	Minor Repairs of TAJAR HC III OPD		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				10,000	
312104 Other Structures	0	0	0	0	0	0	0	82,233	0	82,233
Total for LCIII: Kachumbala			County: Bukedea							18,500
LCII: Kachumbala	Payment of retention for Kachumbala staff Hse		Construction Services - New Structures-402		Source: Sector Development Grant				15,000	
LCII: Nalugai	Nalugai HC II ( Solar Battery and accessories)		Construction Services - Straight Lights-411		Source: Sector Development Grant				3,500	
Total for LCIII: Bukedea TC			County: Bukedea							36,913
LCII: Bukedea ward	Bukedea HC IV Paediatric ward repairs		Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant				23,000	
LCII: Bukedea ward	Bukedea HC IV( Minor repairs on OPD)		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant				13,913	
Total for LCIII: Bukedea SC			County: Bukedea							23,320
LCII: Kakere	Minor repairs of one staff Hse at Bukedea HC IV		Construction Services - Civil Works-392		Source: Sector Development Grant				23,320	



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<b>Total for LCIII: Malera</b>		<b>County: Bukedea</b>								<b>3,500</b>
<i>LCII: Kangole</i>	<i>Kangole HC II (Solar Battery and accessories)</i>	<i>Construction Services - ICT Installations-397</i>	<i>Source: Sector Development Grant</i>							<i>3,500</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	<b>8,000</b>
<b>Total for LCIII: Kolir</b>		<b>County: Bukedea</b>								<b>8,000</b>
<i>LCII: Kolir</i>	<i>Power installation at Kolir HC III</i>	<i>Machinery and Equipment - Power Backup-1097</i>	<i>Source: Sector Development Grant</i>							<i>8,000</i>
312212 Medical Equipment	0	0	0	0	0	0	0	27,000	0	<b>27,000</b>
<b>Total for LCIII: Bukedea TC</b>		<b>County: Bukedea</b>								<b>7,000</b>
<i>LCII: Bukedea ward</i>	<i>Purchase of 2 beds for the disabled</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1201</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>7,000</i>
<b>Total for LCIII: Bukedea SC</b>		<b>County: Bukedea</b>								<b>20,000</b>
<i>LCII: Kakere</i>	<i>Procure Dental Equipments HC IV</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>20,000</i>
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,139</b>	<b>0</b>	<b>168,139</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,139</b>	<b>0</b>	<b>168,139</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,556,951</b>	<b>32,223</b>	<b>0</b>	<b>0</b>	<b>1,589,175</b>	<b>1,781,570</b>	<b>50,954</b>	<b>168,139</b>	<b>417,000</b>	<b>2,417,663</b>
<b>Total cost of Health</b>	<b>1,556,951</b>	<b>159,116</b>	<b>713,869</b>	<b>143,000</b>	<b>2,572,936</b>	<b>1,781,570</b>	<b>205,103</b>	<b>255,791</b>	<b>417,000</b>	<b>2,659,464</b>

**Vote:578 Bukedea District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,275,302</b>	<b>9,091,805</b>	<b>13,371,566</b>
District Unconditional Grant (Wage)	53,581	46,028	53,581
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	1,754,322	1,170,716	2,451,116
Sector Conditional Grant (Wage)	10,466,899	7,875,060	10,866,369
<b>Development Revenues</b>	<b>754,954</b>	<b>754,954</b>	<b>1,285,192</b>
District Discretionary Development Equalization Grant	0	0	15,000
Sector Development Grant	754,954	754,954	1,270,192
<b>Total Revenues shares</b>	<b>13,030,256</b>	<b>9,846,759</b>	<b>14,656,758</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,520,480	7,187,578	10,919,950
Non Wage	1,754,822	1,164,577	2,451,616
<b>Development Expenditure</b>			
Domestic Development	754,954	40,229	1,285,192
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,030,256</b>	<b>8,392,384</b>	<b>14,656,758</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,504,193	0	0	0	8,504,193	8,903,664	0	0	0	8,903,664
<b>Total Cost of output078102</b>	<b>8,504,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,504,193</b>	<b>8,903,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,903,664</b>
<b>Total Cost of Higher LG Services</b>	<b>8,504,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,504,193</b>	<b>8,903,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,903,664</b>
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	672,172	0	0	672,172	0	962,874	0	0	962,874
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<b>Total for LCIII: Kachumbala</b>	<b>County: Bukedea</b>	<b>245,220</b>
LCII: Aligoi	Aligoi P.S. Source: Sector Conditional Grant (Non-Wage)	16,518
LCII: Amus	Amus P.S. Source: Sector Conditional Grant (Non-Wage)	15,858
LCII: Amus	Amus Sapir P.S. Source: Sector Conditional Grant (Non-Wage)	15,858
LCII: Amus	FR.PHILAN AMUS P.S. Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Kachaboi	KACHABOI MUKURA P.S. Source: Sector Conditional Grant (Non-Wage)	10,050
LCII: Kachumbala	Kachumbala P.S. Source: Sector Conditional Grant (Non-Wage)	9,834
LCII: Kapaanga	APUTIPUT P.S. Source: Sector Conditional Grant (Non-Wage)	9,294
LCII: Kapaanga	KAPAANG P.S. Source: Sector Conditional Grant (Non-Wage)	9,222
LCII: komuge	Kawo P.S. Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: komuge	Komuge P.S. Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: komuge	Ongaara P/S Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Kongatuny	ONGATUNY P.S. Source: Sector Conditional Grant (Non-Wage)	10,470
LCII: Kongunga	KACHUMBALA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Kongunga	Komelekes P.S. Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Kongunga	Kongunga P.S. Source: Sector Conditional Grant (Non-Wage)	14,490
LCII: Kongunga	NALUGAI P.S. Source: Sector Conditional Grant (Non-Wage)	10,806
LCII: Kotia	KOTIA P.S. Source: Sector Conditional Grant (Non-Wage)	14,838
LCII: Kotia	MUKONGORO KOTIA P.S. Source: Sector Conditional Grant (Non-Wage)	17,298
LCII: Koutulai	KOUTULAI P.S. Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: Kwarikwari	Akwarikwar P.S. Source: Sector Conditional Grant (Non-Wage)	9,174
LCII: Otimonga	AEGE-OTIMONGA PR.SCH Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Otimonga	KACHURU P.S. Source: Sector Conditional Grant (Non-Wage)	8,706
<b>Total for LCIII: Bukedea TC</b>	<b>County: Bukedea</b>	<b>52,500</b>
LCII: Bukedea ward	BUKEDEA DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)	7,938
LCII: Bukedea ward	Bukedea P/S Source: Sector Conditional Grant (Non-Wage)	12,618
LCII: Bukedea ward	BUKEDEA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	10,986
LCII: Bukedea ward	OKUNGURO P.S. Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Bukedea ward	OKUNGURO PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	7,518

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LCII: Bukedea ward	TAMULA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	6,198
<b>Total for LCIII: Kidongole</b>	<b>County: Bukedea</b>		<b>116,184</b>
LCII: Chodong	AURUKU- KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Chodong	CHODONG P.S.	Source: Sector Conditional Grant (Non-Wage)	13,194
LCII: Chodong	Kawo Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	14,154
LCII: Kajamaka	Kajamaka P.S.	Source: Sector Conditional Grant (Non-Wage)	13,962
LCII: Kajamaka	Kosire P.S	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Kalupo	Koboli P.S	Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Kanyamutamu	KANYAMUTAM U NEW P.S.	Source: Sector Conditional Grant (Non-Wage)	13,074
LCII: Kidongole	Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Koena	Katekwan P.S.	Source: Sector Conditional Grant (Non-Wage)	13,278
LCII: Koena	Koena P.S.	Source: Sector Conditional Grant (Non-Wage)	10,662
<b>Total for LCIII: Bukedea SC</b>	<b>County: Bukedea</b>		<b>136,026</b>
LCII: Akero	AKERO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,354
LCII: Akuoro	AKUORO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: Kakere	Kakere P.S.	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Kakere	Kakere Rock P.S.	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Kakere	KAKERE- GAGAMA	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Kaloko	KALOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,598
LCII: Kamon	Kamon P.S.	Source: Sector Conditional Grant (Non-Wage)	12,246
LCII: Kasoka	KASOKA P.S	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Kocheke	Kocheke P.S.	Source: Sector Conditional Grant (Non-Wage)	13,554
LCII: Kokolotum	KOKOLOTUM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Kokutu	KOKUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Suula	KACHAGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Suula	Suula P.S.	Source: Sector Conditional Grant (Non-Wage)	14,286
<b>Total for LCIII: Kolir</b>	<b>County: Bukedea</b>		<b>147,252</b>
LCII: Abilaep	ABILAEP P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Aminit	Aminit-Busano	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Aminit	KALENGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Aminit	Okum Okamole P.S.	Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: Apopongo	Angangam P.S.	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: Apopongo	Apopong P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682

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LCII: Kamutur	CHRIST THE KING AKAKAAT P/S	Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Kamutur	KAMUTUR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Kamutur	Tajar P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: kanyipa	KANYIPA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,978
LCII: Kocus	ACOMAI P.S	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Kolir	KAGOLOTO P.S	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: Kolir	Kolir P.S.	Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: Kolir	OKULA P.S	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Komongomeri	Akou-Etome P.S	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: Komongomeri	Komongomeri P.S.	Source: Sector Conditional Grant (Non-Wage)	9,978
LCII: Miroi	Miroi P.S.	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Miroi	Miroi-Rock P.S	Source: Sector Conditional Grant (Non-Wage)	7,830
<b>Total for LCIII: Malera</b>	<b>County: Bukedea</b>		<b>246,936</b>
LCII: Kabarwa	Kabarwa Township	Source: Sector Conditional Grant (Non-Wage)	14,430
LCII: Kabarwa	Kakori P.S.	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Kabarwa	TOKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Kachede	Kachede P.S.	Source: Sector Conditional Grant (Non-Wage)	10,650
LCII: Kachonga	Kokwech p.S	Source: Sector Conditional Grant (Non-Wage)	11,442
LCII: Kacoc	KACOC NEW P/S	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Kacoc	KACOC P.S.	Source: Sector Conditional Grant (Non-Wage)	11,658
LCII: Kacoc	Kasechi P.S	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Kakutot	AKUTOT P.S	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Kakutot	KOTOLUT P.S	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Kaleu	KALOU P.S	Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Kangole	KALEU P.S	Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: Kobaale	KAPARIS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: Kobaale	Kobaale P.S.	Source: Sector Conditional Grant (Non-Wage)	10,974
LCII: kodike	ST. ALOYSIUS KODIKE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Koreng	KADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	10,146
LCII: Koreng	KAMAILUK P.S	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Koreng	Kangole P.S.	Source: Sector Conditional Grant (Non-Wage)	11,658
LCII: Koreng	Koreng P.S.	Source: Sector Conditional Grant (Non-Wage)	11,982
LCII: Kotiokot	JALWINY KAMUNO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Kotiokot	Kotiokot P.S.	Source: Sector Conditional Grant (Non-Wage)	13,050

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LCII: Malera	Kachonga P.S.	Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: Malera	KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Malera	Malera P.S.	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Okouba	ABITIBIT P/S	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Okouba	MALERA-OKOUBA P.S	Source: Sector Conditional Grant (Non-Wage)	10,770

**Total for LCIII: Missing Subcounty**      **County: Missing County**      **18,756**

LCII: Missing Parish	KAWO KAKIRA	Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Missing Parish	Kawo New P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030

<b>Total Cost of output078151</b>	<b>0</b>	<b>672,172</b>	<b>0</b>	<b>0</b>	<b>672,172</b>	<b>0</b>	<b>962,874</b>	<b>0</b>	<b>0</b>	<b>962,874</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>672,172</b>	<b>0</b>	<b>0</b>	<b>672,172</b>	<b>0</b>	<b>962,874</b>	<b>0</b>	<b>0</b>	<b>962,874</b>

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

312201 Transport Equipment	0	0	0	0	0	0	0	240,000	0	240,000
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**Total for LCIII: Bukedea TC**      **County: Bukedea**      **240,000**

LCII: Emokori ward A	Bukedea district headquarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	30,000
LCII: Emokori ward A	District headquarters	Transport Equipment - Assorted Vehicles-1901	Source: Sector Development Grant	210,000

<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
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**078180 Classroom construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	75,495	0	75,495	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	376,000	0	376,000

**Total for LCIII: Bukedea TC**      **County: Bukedea**      **376,000**

LCII: Emokori ward A	Auruku Kanyanga primary school	Building Construction - Contractor-216	Source: Sector Development Grant	83,000
LCII: Emokori ward A	Jalwiny Kamuno primary school	Building Construction - Contractor-216	Source: Sector Development Grant	70,000
LCII: Emokori ward A	Kacoc New primary school	Building Construction - Contractor-216	Source: Sector Development Grant	83,000
LCII: Emokori ward A	Kakere Gagama primary school	Building Construction - Contractor-216	Source: Sector Development Grant	70,000

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LCII: Emokori ward A	Kaparis primary school	Building Construction - Contractor-216	Source: Sector Development Grant	70,000						
312102 Residential Buildings	0	0	469,000	0	469,000	0	0	0	0	0
Total Cost of output078180	0	0	544,495	0	544,495	0	0	376,000	0	376,000

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	138,354	0	138,354	0	0	190,000	0	190,000
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**Total for LCIII: Kachumbala** **County: Bukedea** **57,000**

LCII: Amus 5 stance at Amus primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

LCII: Kachuru 5 stance at Kachuru primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

LCII: Kotia 5 stance at Kotia primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

**Total for LCIII: Kidongole** **County: Bukedea** **76,000**

LCII: Chodong 5 stance at Auruku Kanyanga primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

LCII: Kajamaka 5 stance at Kosire primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

LCII: Kalupo 5 stance at Koboli primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

LCII: Katekwan 5 stance at Katekwan primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

**Total for LCIII: Kolir** **County: Bukedea** **19,000**

LCII: kanyipa 5 stance at Kanyipa primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

**Total for LCIII: Malera** **County: Bukedea** **38,000**

LCII: Kacoc 5 stance at Kacoc New primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

LCII: Kobaale 5 stance at Kobaale primary school Building Construction - Latrines-237 Source: Sector Development Grant 19,000

<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>138,354</b>	<b>0</b>	<b>138,354</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
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## 078182 Teacher house construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,155	0	16,155
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<b>Total for LCIII: Bukedea TC</b>		<b>County: Bukedea</b>		<b>16,155</b>						
<i>LCII: Emokori ward A</i>	<i>All sector projects</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>16,155</i>						
<b>Total Cost of output</b>	<b>078182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,155</b>	<b>0</b>	<b>16,155</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	72,104	0	72,104	0	0	71,780	0	71,780
<b>Total for LCIII: Kachumbala</b>		<b>County: Bukedea</b>		<b>19,051</b>						
<i>LCII: Amus</i>	<i>Amus Sapir primary school</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>6,525</i>						
<i>LCII: Kachaboi</i>	<i>Kachaboi Mukura primary school</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						
<i>LCII: Nalugai</i>	<i>Nalugai primary school</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>6,525</i>						
<b>Total for LCIII: Kidongole</b>		<b>County: Bukedea</b>		<b>7,051</b>						
<i>LCII: Chodong</i>	<i>Auruku Kanyanga primary school</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>7,051</i>						
<b>Total for LCIII: Bukedea SC</b>		<b>County: Bukedea</b>		<b>13,051</b>						
<i>LCII: Kocheke</i>	<i>Kakere Gagama primary school</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>6,525</i>						
<i>LCII: Kocheke</i>	<i>Kocheke primary school</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>6,525</i>						
<b>Total for LCIII: Kolir</b>		<b>County: Bukedea</b>		<b>6,525</b>						
<i>LCII: Komongomeri</i>	<i>Komongomeri primary school</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>6,525</i>						
<b>Total for LCIII: Malera</b>		<b>County: Bukedea</b>		<b>26,102</b>						
<i>LCII: Kachede</i>	<i>Kachede primary school</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>6,525</i>						



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LCII: Kacoc	Kacoc New primary school	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,525							
LCII: Kangole	Kaparis primary school	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,525							
LCII: Kobaale	Jalwiny Kamuno primary school	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,525							
Total Cost of output078183		0	0	72,104	0	72,104	0	0	71,780	0	71,780
Total Cost of Capital Purchases		0	0	754,954	0	754,954	0	0	893,934	0	893,934
Total cost of Pre-Primary and Primary Education		8,504,193	672,172	754,954	0	9,931,319	8,903,664	962,874	893,934	0	10,760,472

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,364,273	0	0	0	1,364,273	1,364,273	0	0	0	1,364,273
Total Cost of output078201		1,364,273	0	0	0	1,364,273	1,364,273	0	0	0	1,364,273
Total Cost of Higher LG Services		1,364,273	0	0	0	1,364,273	1,364,273	0	0	0	1,364,273
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	728,004	0	0	728,004	0	946,827	0	0	946,827
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**Total for LCIII: Kachumbala** **County: Bukedea** **106,593**

LCII: Kongoidi KOLIR Source: Sector Conditional Grant (Non-Wage) 87,417  
COMPREHENSIVE SS

LCII: Kongoidi TRIANGLE Source: Sector Conditional Grant (Non-Wage) 19,176  
HIGH SCHOOL  
BUKEDEA

**Total for LCIII: Bukedea TC** **County: Bukedea** **197,124**

LCII: Bukedea ward KONGUNGA Source: Sector Conditional Grant (Non-Wage) 92,829  
HIGH SCHOOL

LCII: Kide North ward KABARWA Source: Sector Conditional Grant (Non-Wage) 12,126  
HIGH SCHOOL

LCII: Okunguro complex KIDONGOLE Source: Sector Conditional Grant (Non-Wage) 92,169  
SEED SS

**Total for LCIII: Kidongole** **County: Bukedea** **132,825**

LCII: Chodong MALERA SS Source: Sector Conditional Grant (Non-Wage) 132,825

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Total for LCIII: Missing Subcounty					County: Missing County					510,285		
LCII: Missing Parish					BUKEDEA LIFELINE SS		Source: Sector Conditional Grant (Non-Wage)			44,979		
LCII: Missing Parish					BUKEDEA S.S		Source: Sector Conditional Grant (Non-Wage)			237,270		
LCII: Missing Parish					ST JOHNS COLLEGE KACHUMBALA		Source: Sector Conditional Grant (Non-Wage)			24,393		
LCII: Missing Parish					ST THERESA SS OKUNGURO		Source: Sector Conditional Grant (Non-Wage)			203,643		
Total Cost of output078251		0	728,004	0	0	728,004	0	946,827	0	0	946,827	
Total Cost of Lower Local Services		0	728,004	0	0	728,004	0	946,827	0	0	946,827	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings		0	0	0	0	0	0	0	280,393	0	280,393	
Total for LCIII: Malera				County: Bukedea					280,393			
LCII: Malera		Construction of Malera Seed School		Building Construction - General Construction Works-227		Source: Sector Development Grant					280,393	
Total Cost of output078280		0	0	0	0	0	0	0	280,393	0	280,393	
Total Cost of Capital Purchases		0	0	0	0	0	0	0	280,393	0	280,393	
Total cost of Secondary Education		1,364,273	728,004	0	0	2,092,277	1,364,273	946,827	280,393	0	2,591,493	
0783 Skills Development												
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078301 Tertiary Education Services												
211101 General Staff Salaries		598,432	0	0	0	598,432	598,432	0	0	0	598,432	
Total Cost of output078301		598,432	0	0	0	598,432	598,432	0	0	0	598,432	
Total Cost of Higher LG Services		598,432	0	0	0	598,432	598,432	0	0	0	598,432	
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services												
263367 Sector Conditional Grant (Non-Wage)		0	276,399	0	0	276,399	0	276,399	0	0	276,399	

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>276,399</b>				
<i>LCII: Missing Parish</i>	<i>Bukedea PTC</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>BUKEDEA TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>276,399</b>	<b>0</b>	<b>0</b>	<b>276,399</b>	<b>0</b>	<b>276,399</b>	<b>0</b>	<b>0</b>	<b>276,399</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>276,399</b>	<b>0</b>	<b>0</b>	<b>276,399</b>	<b>0</b>	<b>276,399</b>	<b>0</b>	<b>0</b>	<b>276,399</b>
<b>Total cost of Skills Development</b>	<b>598,432</b>	<b>276,399</b>	<b>0</b>	<b>0</b>	<b>874,831</b>	<b>598,432</b>	<b>276,399</b>	<b>0</b>	<b>0</b>	<b>874,831</b>

## 0784 Education & Sports Management and Inspection

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

### 078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	53,581	0	0	0	53,581	53,581	0	0	0	53,581
221002 Workshops and Seminars	0	4,454	0	0	4,454	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,008	0	0	1,008	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,277	0	0	3,277	0	6,000	0	0	6,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,308	0	0	1,308	0	4,000	0	0	4,000
223005 Electricity	0	3,300	0	0	3,300	0	6,000	0	0	6,000
223006 Water	0	3,500	0	0	3,500	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	11,100	0	0	11,100	0	14,445	0	0	14,445
227002 Travel abroad	0	1,900	0	0	1,900	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,862	0	0	1,862
228002 Maintenance - Vehicles	0	1,977	0	0	1,977	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	500	0	0	500	0	5,000	0	0	5,000

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<b>Total Cost of output078401</b>	<b>53,581</b>	<b>56,524</b>	<b>0</b>	<b>0</b>	<b>110,105</b>	<b>53,581</b>	<b>97,807</b>	<b>0</b>	<b>0</b>	<b>151,388</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,900	0	0	8,900
227001 Travel inland	0	10,523	0	0	10,523	0	15,000	10,000	0	25,000
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	8,500	5,000	0	13,500
228002 Maintenance - Vehicles	0	4,700	0	0	4,700	0	13,122	0	0	13,122
<b>Total Cost of output078402</b>	<b>0</b>	<b>21,723</b>	<b>0</b>	<b>0</b>	<b>21,723</b>	<b>0</b>	<b>45,522</b>	<b>15,000</b>	<b>0</b>	<b>60,522</b>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	17,000	0	0	17,000
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>078405 Education Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,687	0	0	4,687
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,500	0	0	7,500
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,187</b>	<b>0</b>	<b>0</b>	<b>39,187</b>
<b>Total Cost of Higher LG Services</b>	<b>53,581</b>	<b>78,247</b>	<b>0</b>	<b>0</b>	<b>131,828</b>	<b>53,581</b>	<b>265,516</b>	<b>15,000</b>	<b>0</b>	<b>334,097</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	95,864	0	95,864

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<b>Total for LCIII: Bukedea TC</b>				<b>County: Bukedea</b>				<b>95,864</b>		
<i>LCII: Emokori ward A</i>	<i>All sector development projects</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			<i>95,864</i>		
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,864</b>	<b>0</b>	<b>95,864</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,864</b>	<b>0</b>	<b>95,864</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>53,581</b>	<b>78,247</b>	<b>0</b>	<b>0</b>	<b>131,828</b>	<b>53,581</b>	<b>265,516</b>	<b>110,864</b>	<b>0</b>	<b>429,961</b>
<b>Total cost of Education</b>	<b>10,520,480</b>	<b>1,754,822</b>	<b>754,954</b>	<b>0</b>	<b>13,030,256</b>	<b>10,919,950</b>	<b>2,451,616</b>	<b>1,285,192</b>	<b>0</b>	<b>14,656,758</b>

**Vote:578 Bukedea District****FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>954,719</b>	<b>741,608</b>	<b>1,109,416</b>
District Unconditional Grant (Wage)	36,118	45,658	36,118
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	917,601	695,950	1,072,298
<b>Development Revenues</b>	<b>609,133</b>	<b>608,665</b>	<b>604,233</b>
District Discretionary Development Equalization Grant	100,000	99,532	92,230
Sector Development Grant	509,133	509,133	512,002
<b>Total Revenues shares</b>	<b>1,563,852</b>	<b>1,350,273</b>	<b>1,713,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,118	45,658	36,118
Non Wage	918,601	641,488	1,073,298
<b>Development Expenditure</b>			
Domestic Development	609,133	343,050	604,233
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,563,852</b>	<b>1,030,196</b>	<b>1,713,648</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,919	0	0	4,919	0	3,604	0	0	3,604
228004 Maintenance – Other	0	104,383	0	0	104,383	0	76,478	0	0	76,478
<b>Total Cost of output048104</b>	<b>0</b>	<b>109,301</b>	<b>0</b>	<b>0</b>	<b>109,301</b>	<b>0</b>	<b>80,082</b>	<b>0</b>	<b>0</b>	<b>80,082</b>
<b>048106 Urban Roads Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	16,143	0	0	16,143	0	16,143	0	0	16,143
228001 Maintenance - Civil	0	283,348	0	0	283,348	0	100,000	0	0	100,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	20,357	0	0	20,357
228003 Maintenance – Machinery, Equipment & Furniture	0	20,357	0	0	20,357	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	197,843	0	0	197,843
<b>Total Cost of output048106</b>	<b>0</b>	<b>319,847</b>	<b>0</b>	<b>0</b>	<b>319,847</b>	<b>0</b>	<b>334,342</b>	<b>0</b>	<b>0</b>	<b>334,342</b>

## 048107 Sector Capacity Development

211101 General Staff Salaries	36,118	0	0	0	36,118	36,118	0	0	0	36,118
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output048107</b>	<b>36,118</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>37,118</b>	<b>36,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,118</b>

## 048108 Operation of District Roads Office

223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>36,118</b>	<b>430,148</b>	<b>0</b>	<b>0</b>	<b>466,267</b>	<b>36,118</b>	<b>415,424</b>	<b>0</b>	<b>0</b>	<b>451,542</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048153 Urban roads upgraded to Bitumen standard (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	100,000	0	0	100,000
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**Total for LCIII: Bukedea TC** **County: Bukedea** **100,000**

LCII: Kide Bukedea Town council Low cost sealing of Outeke road Source: Other Transfers from Central Government 100,000

<b>Total Cost of output048153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
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## 048158 District Roads Maintainence (URF)

242003 Other	0	70,390	0	0	70,390	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	418,062	0	0	418,062	0	495,584	0	0	495,584

**Total for LCIII: Kachumbala** **County: Bukedea** **58,086**

LCII: Aligoi Kachumbala Kwarkwar-Amus Source: Other Transfers from Central Government 2,000

LCII: Amus Kachumbala Amus-Mafudu Source: Other Transfers from Central Government 8,700

LCII: Kabwalin Kachumbala Otiisa-Omunyono Source: Other Transfers from Central Government 2,000

LCII: Kachaboi Kachumbala Kachumbala-Kakiira-Apaade Source: Other Transfers from Central Government 10,386

LCII: Kachumbala Kachumbala Komuge-Kakor Source: Other Transfers from Central Government 2,000

LCII: Kachuru Kidongole, Kachumbala Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo Source: Other Transfers from Central Government 10,000

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<i>LCII: Kapaanga</i>	<i>Kachumbala</i>	<i>Kachumbala-Kongunga-Aligoi-Kotia</i>	<i>Source: Other Transfers from Central Government</i>	7,000
<i>LCII: Kapuyan</i>	<i>Kachumbala</i>	<i>Otimonga-Achibu-Nyakoi</i>	<i>Source: Other Transfers from Central Government</i>	4,000
<i>LCII: Kawo</i>	<i>Kachumbala</i>	<i>Kachumbala-Kapaang-Kokutu</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<i>LCII: komuge</i>	<i>Kachumbala</i>	<i>Kachumbala-Otimonga-Koutulai-Apaade</i>	<i>Source: Other Transfers from Central Government</i>	6,000
<b>Total for LCIII: Bukedea TC</b>		<b>County: Bukedea</b>		<b>202,001</b>
<i>LCII: Abilakin</i>	<i>Bukedea TC</i>	<i>Bukedea-Kamacha</i>	<i>Source: Other Transfers from Central Government</i>	2,000
<i>LCII: Mission</i>	<i>District wide</i>	<i>Emergency works</i>	<i>Source: Other Transfers from Central Government</i>	200,001
<b>Total for LCIII: Kidongole</b>		<b>County: Bukedea</b>		<b>62,959</b>
<i>LCII: Chodong</i>	<i>Kidongole</i>	<i>Kajamaka-Kidongole</i>	<i>Source: Other Transfers from Central Government</i>	7,775
<i>LCII: Kajamaka</i>	<i>Kidongole</i>	<i>Kidongole-Kotolut</i>	<i>Source: Other Transfers from Central Government</i>	1,000
<i>LCII: Kalupo</i>	<i>Kidongole</i>	<i>Kotolut-Chodong</i>	<i>Source: Other Transfers from Central Government</i>	8,700
<i>LCII: Kanyamutamu</i>	<i>Kidongole</i>	<i>Kidongole-Kakor</i>	<i>Source: Other Transfers from Central Government</i>	4,000
<i>LCII: Katekwan</i>	<i>Bukedea, Kidongole</i>	<i>Bukedea-Kawo-Katekwan</i>	<i>Source: Other Transfers from Central Government</i>	7,000
<i>LCII: Kawo</i>	<i>Kidongole</i>	<i>Kidongole-Butebo</i>	<i>Source: Other Transfers from Central Government</i>	3,000
<i>LCII: Kidongole</i>	<i>Kidongole</i>	<i>Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli</i>	<i>Source: Other Transfers from Central Government</i>	27,484
<i>LCII: Koena</i>	<i>Kidongole</i>	<i>Kater-Koena mkt-Chodong</i>	<i>Source: Other Transfers from Central Government</i>	4,000
<b>Total for LCIII: Bukedea SC</b>		<b>County: Bukedea</b>		<b>47,392</b>
<i>LCII: Akeru</i>	<i>Bukedea SC</i>	<i>Kakere-Kolotum</i>	<i>Source: Other Transfers from Central Government</i>	8,396
<i>LCII: Akuoro</i>	<i>Bukedea SC</i>	<i>Kakere-Gagama</i>	<i>Source: Other Transfers from Central Government</i>	8,396



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LCII: Kamon	Bukedea	Aputiput-Aloet-Kocheka-Kolotum	Source: Other Transfers from Central Government	16,600
LCII: Kasoka	Bukedea	Kaloko-Kamon-Kachabala	Source: Other Transfers from Central Government	10,000
LCII: Kocheka	Bukedea	Aodoi-Kaloko	Source: Other Transfers from Central Government	4,000
<b>Total for LCIII: Kolir</b>		<b>County: Bukedea</b>		<b>38,000</b>
LCII: Abilaep	Kolir	Kolir-Kocus	Source: Other Transfers from Central Government	6,000
LCII: Angangama	Kolir	Aminit-Busano	Source: Other Transfers from Central Government	4,000
LCII: Apopongo	Kolir	Olilim-Apopong	Source: Other Transfers from Central Government	3,000
LCII: Kamutur	Kolir	Kamutur-Tajar	Source: Other Transfers from Central Government	4,000
LCII: kanyipa	Kamutur	Komongomeri-Kamutur	Source: Other Transfers from Central Government	4,000
LCII: Kocus	Kolir	Abilaep-Kanyipa-Miroi	Source: Other Transfers from Central Government	7,000
LCII: Kodiata	Kolir	Miroi-Apopong-Okulla	Source: Other Transfers from Central Government	4,000
LCII: Kolir	Kolir	Bukedea-Kolir	Source: Other Transfers from Central Government	6,000
<b>Total for LCIII: Malera</b>		<b>County: Bukedea</b>		<b>87,146</b>
LCII: Kabarwa	Malera	Bukedea-Malera	Source: Other Transfers from Central Government	5,000
LCII: Kachede	Malera	Atutur-Malera-Koreng	Source: Other Transfers from Central Government	5,000
LCII: Kachonga	Malera	Malera-Ongino	Source: Other Transfers from Central Government	3,000
LCII: Kacoc	Malera	Kotiokot-Kachede	Source: Other Transfers from Central Government	3,000
LCII: kakori	Bukedea, Kidongole, Kabarwa	Kidongole-Bukedea-Kabarwa	Source: Other Transfers from Central Government	14,000
LCII: Kakutot	Kabarwa	Kabarwa-Kobale-Kaleu	Source: Other Transfers from Central Government	5,000
LCII: Kaleu	Kabarwa	Kabarwa-Kakutot-Kangole	Source: Other Transfers from Central Government	5,000

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LCII: Kangole	Malera	Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur	Source: Other Transfers from Central Government	28,064							
LCII: Kobaale	Malera	Kanyanga-Kachede	Source: Other Transfers from Central Government	13,082							
LCII: kodike	Malera	Malera-Kakutot	Source: Other Transfers from Central Government	6,000							
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	62,290	0	0	62,290	
Total for LCIII: Kachumbala		County: Bukedea								62,290	
LCII: komuge	District wide	Consultancy Services	Source: Other Transfers from Central Government	3,200							
LCII: Kongatuny	District wide	Equipment Repairs	Source: Other Transfers from Central Government	35,890							
LCII: Kongoidi	District Wide	District Road Committee Operations	Source: Other Transfers from Central Government	12,000							
LCII: Kongunga	District Wide	Supervision/Administration costs	Source: Other Transfers from Central Government	11,200							
Total Cost of output	48158	0	488,452	0	0	488,452	0	557,874	0	0	557,874
Total Cost of Lower Local Services	0	488,452	0	0	0	488,452	0	657,874	0	0	657,874
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,230	0	14,230	
Total for LCIII: Bukedea TC		County: Bukedea								14,230	
LCII: Emokori ward A	Bukedea	Building Construction - New Chambers-247	Source: District Discretionary Development Equalization Grant	14,230							
312103 Roads and Bridges	0	0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Bukedea TC		County: Bukedea								50,000	
LCII: Emokori ward A	Bukedea	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	50,000							
312104 Other Structures	0	0	90,000	0	90,000	0	0	0	0	0	
312201 Transport Equipment	0	0	0	0	0	0	0	28,000	0	28,000	

Total for LCIII: Bukedea TC				County: Bukedea						28,000		
LCII: Emokori ward A	Works Department		Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant					28,000			
Total Cost of output		048172	0	0	100,000	0	100,000	0	0	92,230	0	92,230
048180 Rural roads construction and rehabilitation												
281503 Engineering and Design Studies & Plans for capital works			0	0	25,000	0	25,000	0	0	20,000	0	20,000
Total for LCIII: Bukedea TC				County: Bukedea						20,000		
LCII: Kachabule	Bukedea		Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant						20,000		
281504 Monitoring, Supervision & Appraisal of capital works			0	0	29,940	0	29,940	0	0	22,103	0	22,103
Total for LCIII: Bukedea TC				County: Bukedea						22,103		
LCII: Kachabule	Bukedea		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						22,103		
312101 Non-Residential Buildings			0	0	14,278	0	14,278	0	0	0	0	0
312103 Roads and Bridges			0	0	0	0	0	0	0	469,899	0	469,899
Total for LCIII: Bukedea TC				County: Bukedea						469,899		
LCII: Kachabule	Bukedea		Roads and Bridges - Assorted Bitumen-1556	Source: Sector Development Grant						104,899		
LCII: Kachabule	Bukedea		Roads and Bridges - Road Projects-1571	Source: Sector Development Grant						365,000		
312104 Other Structures			0	0	439,915	0	439,915	0	0	0	0	0
Total Cost of output		048180	0	0	509,133	0	509,133	0	0	512,002	0	512,002
Total Cost of Capital Purchases			0	0	609,133	0	609,133	0	0	604,233	0	604,233
Total cost of District, Urban and Community Access Roads			36,118	918,601	609,133	0	1,563,852	36,118	1,073,298	604,233	0	1,713,648
Total cost of Roads and Engineering			36,118	918,601	609,133	0	1,563,852	36,118	1,073,298	604,233	0	1,713,648

**Vote:578 Bukedea District****FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,633</b>	<b>71,837</b>	<b>116,318</b>
District Unconditional Grant (Wage)	20,023	47,005	83,000
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	33,110	24,833	32,818
<b>Development Revenues</b>	<b>547,014</b>	<b>527,784</b>	<b>562,959</b>
District Discretionary Development Equalization Grant	75,000	55,770	75,000
Sector Development Grant	472,014	472,014	487,959
<b>Total Revenues shares</b>	<b>600,647</b>	<b>599,621</b>	<b>679,277</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,023	20,686	83,000
Non Wage	33,610	24,691	33,318
<b>Development Expenditure</b>			
Domestic Development	547,014	48,722	562,959
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600,647</b>	<b>94,099</b>	<b>679,277</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	20,023	0	0	0	20,023	83,000	0	0	0	83,000
221002 Workshops and Seminars	0	3,170	0	0	3,170	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,586	0	0	3,586	0	1,386	0	0	1,386
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200

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223005 Electricity	0	600	0	0	600	0	650	0	0	650
223006 Water	0	600	0	0	600	0	650	0	0	650
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	1,000	0	1,300
227001 Travel inland	0	10,192	0	0	10,192	0	5,860	0	0	5,860
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output098101</b>	<b>20,023</b>	<b>23,148</b>	<b>0</b>	<b>0</b>	<b>43,171</b>	<b>83,000</b>	<b>13,446</b>	<b>1,000</b>	<b>0</b>	<b>97,446</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	6,330	0	0	6,330
227001 Travel inland	0	0	0	0	0	0	4,448	0	0	4,448
<b>Total Cost of output098102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,778</b>	<b>0</b>	<b>0</b>	<b>10,778</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	10,462	0	0	10,462	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	4,094	5,000	0	9,094
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,462</b>	<b>0</b>	<b>0</b>	<b>10,462</b>	<b>0</b>	<b>9,094</b>	<b>5,000</b>	<b>0</b>	<b>14,094</b>
<b>Total Cost of Higher LG Services</b>	<b>20,023</b>	<b>33,610</b>	<b>0</b>	<b>0</b>	<b>53,633</b>	<b>83,000</b>	<b>33,318</b>	<b>6,000</b>	<b>0</b>	<b>122,318</b>

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

312104 Other Structures	0	0	0	0	0	0	0	59,359	0	59,359
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**Total for LCIII: Bukedea TC** **County: Bukedea** **59,359**

LCII: Emokori ward A District wide Construction Services - Other Construction Works-405 Source: Sector Development Grant 59,359

312201 Transport Equipment	0	0	0	0	0	0	0	25,000	0	25,000
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**Total for LCIII: Bukedea TC** **County: Bukedea** **25,000**

LCII: Emokori ward A District headquarter Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 15,000

LCII: Emokori ward A District headquarters Transport Equipment - Maintenance and Repair-1917 Source: District Discretionary Development Equalization Grant 10,000

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,359</b>	<b>0</b>	<b>84,359</b>
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## 098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	7,500	0	7,500
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Total for LCIII: Bukedea TC			County: Bukedea							7,500	
LCII: Emokori ward A	District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant							7,000	
312104 Other Structures		0	0	20,600	0	20,600	0	0	21,600	0	21,600
Total for LCIII: Bukedea TC			County: Bukedea							21,600	
LCII: Emokori ward A	District wide	Construction Services - New Structures-402	Source: Sector Development Grant							21,600	
Total Cost of output098180		0	0	26,600	0	26,600	0	0	29,100	0	29,100
098181 Spring protection											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	3,500	0	3,500
Total for LCIII: Bukedea TC			County: Bukedea							3,500	
LCII: Emokori ward A	District headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							3,500	
312104 Other Structures		0	0	56,000	0	56,000	0	0	52,500	0	52,500
Total for LCIII: Bukedea TC			County: Bukedea							52,500	
LCII: Emokori ward A	District wide	Construction Services - New Structures-402	Source: Sector Development Grant							52,500	
Total Cost of output098181		0	0	60,000	0	60,000	0	0	56,000	0	56,000
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,000	0	18,000	0	0	22,000	0	22,000
Total for LCIII: Bukedea TC			County: Bukedea							22,000	
LCII: Emokori ward A	District headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							19,000	
LCII: Emokori ward A	Dsitrict wide	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant							3,000	
312104 Other Structures		0	0	342,000	0	342,000	0	0	365,500	0	365,500
Total for LCIII: Bukedea TC			County: Bukedea							365,500	
LCII: Emokori ward A	Diatrict headquarters	Construction Services - Water Schemes-418	Source: Sector Development Grant							30,000	

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LCII: Emokori ward A	District wide	Construction Services - New Structures-402	Source: Sector Development Grant	220,500							
LCII: Emokori ward A	District wide ctivity	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	66,000							
LCII: Emokori ward A	Kabarwa and Kangole	Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant	49,000							
Total Cost of output098183		0	0	360,000	0	360,000	0	0	387,500	0	387,500
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures		0	0	36,414	0	36,414	0	0	0	0	0
312201 Transport Equipment		0	0	30,000	0	30,000	0	0	0	0	0
312203 Furniture & Fixtures		0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output098184		0	0	100,414	0	100,414	0	0	0	0	0
Total Cost of Capital Purchases		0	0	547,014	0	547,014	0	0	556,959	0	556,959
Total cost of Rural Water Supply and Sanitation		20,023	33,610	547,014	0	600,647	83,000	33,318	562,959	0	679,277
Total cost of Water		20,023	33,610	547,014	0	600,647	83,000	33,318	562,959	0	679,277

**Vote:578 Bukedea District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,934</b>	<b>66,654</b>	<b>89,003</b>
District Unconditional Grant (Wage)	54,184	61,967	82,000
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	6,250	4,688	6,503
<b>Development Revenues</b>	<b>30,000</b>	<b>11,300</b>	<b>65,000</b>
District Discretionary Development Equalization Grant	30,000	11,300	65,000
<b>Total Revenues shares</b>	<b>90,934</b>	<b>77,954</b>	<b>154,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,184	61,967	82,000
Non Wage	6,750	4,688	7,003
<b>Development Expenditure</b>			
Domestic Development	30,000	11,300	65,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,934</b>	<b>77,954</b>	<b>154,003</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	82,000	0	0	0	82,000
<b>Total Cost of output098301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000



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227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## 098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>4,000</b>	<b>0</b>	<b>4,500</b>

## 098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221010 Special Meals and Drinks	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	500	0	500
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	640	0	0	640	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,503	0	0	2,503
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,503</b>	<b>0</b>	<b>0</b>	<b>6,503</b>

## 098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,500	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	0	500	0	500

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227001 Travel inland	0	1,260	0	0	1,260	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	0	3,500	0	3,500
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,500	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>

**098312 Sector Capacity Development**

211101 General Staff Salaries	54,184	0	0	0	54,184	0	0	0	0	0
<b>Total Cost of output098312</b>	<b>54,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>54,184</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>60,934</b>	<b>82,000</b>	<b>7,003</b>	<b>54,000</b>	<b>0</b>	<b>143,003</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	11,000	0	11,000
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**Total for LCIII: Bukedea TC****County: Bukedea****11,000**

LCII: Emokori ward A      District headquarters      Environmental Impact Assessment - Capital Works-495      Source: District Discretionary Development Equalization Grant      11,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
311101 Land	0	0	14,100	0	14,100	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,400	0	3,400	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Natural Resources Management</b>	<b>54,184</b>	<b>6,750</b>	<b>30,000</b>	<b>0</b>	<b>90,934</b>	<b>82,000</b>	<b>7,003</b>	<b>65,000</b>	<b>0</b>	<b>154,003</b>
<b>Total cost of Natural Resources</b>	<b>54,184</b>	<b>6,750</b>	<b>30,000</b>	<b>0</b>	<b>90,934</b>	<b>82,000</b>	<b>7,003</b>	<b>65,000</b>	<b>0</b>	<b>154,003</b>

**Vote:578 Bukedea District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>101,504</b>	<b>72,497</b>	<b>101,975</b>
District Unconditional Grant (Wage)	43,609	34,625	43,609
Locally Raised Revenues	7,400	0	7,400
Sector Conditional Grant (Non-Wage)	50,495	37,872	50,966
<b>Development Revenues</b>	<b>975,256</b>	<b>785,592</b>	<b>882,071</b>
District Discretionary Development Equalization Grant	60,000	45,700	60,000
External Financing	100,000	0	100,000
Other Transfers from Central Government	815,256	739,892	722,071
<b>Total Revenues shares</b>	<b>1,076,760</b>	<b>858,089</b>	<b>984,046</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,609	34,625	43,609
Non Wage	57,895	34,139	58,366
<b>Development Expenditure</b>			
Domestic Development	875,256	173,848	782,071
External Financing	100,000	0	100,000
<b>Total Expenditure</b>	<b>1,076,760</b>	<b>242,612</b>	<b>984,046</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	95	0	0	95
224006 Agricultural Supplies	0	0	0	0	0	0	14,360	0	0	14,360
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	501	0	0	501
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,956</b>	<b>0</b>	<b>0</b>	<b>15,956</b>

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## 108104 Facilitation of Community Development Workers

221009 Welfare and Entertainment	0	0	0	0	0	56	0	0	56
221011 Printing, Stationery, Photocopying and Binding	0	290	0	0	290	472	0	0	472
222001 Telecommunications	0	175	0	0	175	0	0	0	0
227001 Travel inland	0	1,047	0	0	1,047	1,306	0	0	1,306
227004 Fuel, Lubricants and Oils	0	609	0	0	609	288	0	0	288
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,122</b>	<b>0</b>	<b>0</b>	<b>2,122</b>	<b>2,122</b>	<b>0</b>	<b>0</b>	<b>2,122</b>

## 108105 Adult Learning

221009 Welfare and Entertainment	0	650	0	0	650	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,289	0	0	1,289	1,273	0	0	1,273
222001 Telecommunications	0	0	0	0	0	70	0	0	70
227001 Travel inland	0	2,836	0	0	2,836	4,255	0	0	4,255
227004 Fuel, Lubricants and Oils	0	3,603	0	0	3,603	2,580	0	0	2,580
228004 Maintenance – Other	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,378</b>	<b>0</b>	<b>0</b>	<b>8,378</b>	<b>8,378</b>	<b>0</b>	<b>0</b>	<b>8,378</b>

## 108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	20	0	0	20	0	0	0	0
227001 Travel inland	0	200	0	0	200	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	80	0	0	80	500	0	0	500
<b>Total Cost of output108107</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

## 108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output108108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>100,000</b>	<b>102,500</b>

## 108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	173	0	0	173	0	0	0	0
222001 Telecommunications	0	75	0	0	75	57	0	0	57
227001 Travel inland	0	1,916	0	0	1,916	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	643	0	0	643	500	0	0	500
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,807</b>	<b>0</b>	<b>0</b>	<b>2,807</b>	<b>3,057</b>	<b>0</b>	<b>0</b>	<b>3,057</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	1,055	0	0	1,055	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	335	0	0	335
222001 Telecommunications	0	20	0	0	20	0	0	0	0

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224006 Agricultural Supplies	0	15,605	0	0	15,605	0	0	0	0	0
227001 Travel inland	0	3,633	0	0	3,633	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	677	0	0	677	0	500	0	0	500
<b>Total Cost of output108110</b>	<b>0</b>	<b>21,040</b>	<b>0</b>	<b>0</b>	<b>21,040</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>0</b>	<b>4,835</b>

## 108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	950	0	0	950	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	207	0	0	207
227001 Travel inland	0	1,725	0	0	1,725	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	82	0	0	82	0	300	0	0	300
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,807</b>	<b>0</b>	<b>0</b>	<b>2,807</b>	<b>0</b>	<b>2,807</b>	<b>0</b>	<b>0</b>	<b>2,807</b>

## 108115 Sector Capacity Development

211101 General Staff Salaries	43,609	0	0	0	43,609	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,134	0	0	2,134	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	828	0	0	828	0	0	0	0	0
223005 Electricity	0	150	0	0	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	10,445	0	0	10,445	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,533	0	0	4,533	0	0	0	0	0
<b>Total Cost of output108115</b>	<b>43,609</b>	<b>19,440</b>	<b>0</b>	<b>0</b>	<b>63,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	43,609	0	0	0	43,609
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	111	0	0	111
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,609</b>	<b>15,811</b>	<b>0</b>	<b>0</b>	<b>59,420</b>
<b>Total Cost of Higher LG Services</b>	<b>43,609</b>	<b>57,895</b>	<b>0</b>	<b>0</b>	<b>101,504</b>	<b>43,609</b>	<b>58,366</b>	<b>0</b>	<b>100,000</b>	<b>201,975</b>

## Vote:578 Bukedea District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	252,000	0	252,000
<b>Total for LCIII: Bukedea TC</b>	<b>County: Bukedea</b>									<b>252,000</b>
<i>LCII: Emokori ward A</i>	<i>All sub counties</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Other Transfers from Central Government</i>					<i>252,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>252,000</b>	<b>0</b>	<b>252,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	345,185	0	345,185	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,134	0	22,134	0	0	530,071	0	530,071
<b>Total for LCIII: Bukedea TC</b>	<b>County: Bukedea</b>									<b>530,071</b>
<i>LCII: Bukedea ward</i>	<i>All subcounties</i>		<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>60,000</i>
<i>LCII: Emokori ward A</i>	<i>All sub counties</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>470,071</i>
312104 Other Structures	0	0	447,937	0	447,937	0	0	0	0	0
312301 Cultivated Assets	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>875,256</b>	<b>0</b>	<b>875,256</b>	<b>0</b>	<b>0</b>	<b>530,071</b>	<b>0</b>	<b>530,071</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>875,256</b>	<b>100,000</b>	<b>975,256</b>	<b>0</b>	<b>0</b>	<b>782,071</b>	<b>0</b>	<b>782,071</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>43,609</b>	<b>57,895</b>	<b>875,256</b>	<b>100,000</b>	<b>1,076,760</b>	<b>43,609</b>	<b>58,366</b>	<b>782,071</b>	<b>100,000</b>	<b>984,046</b>
<b>Total cost of Community Based Services</b>	<b>43,609</b>	<b>57,895</b>	<b>875,256</b>	<b>100,000</b>	<b>1,076,760</b>	<b>43,609</b>	<b>58,366</b>	<b>782,071</b>	<b>100,000</b>	<b>984,046</b>

**Vote:578 Bukedea District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,478</b>	<b>60,777</b>	<b>82,399</b>
District Unconditional Grant (Non-Wage)	30,000	22,500	30,000
District Unconditional Grant (Wage)	39,864	30,977	39,864
Locally Raised Revenues	15,614	7,300	12,535
<b>Development Revenues</b>	<b>84,593</b>	<b>70,000</b>	<b>150,000</b>
District Discretionary Development Equalization Grant	84,593	70,000	150,000
<b>Total Revenues shares</b>	<b>170,072</b>	<b>130,777</b>	<b>232,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,864	30,977	39,864
Non Wage	45,614	29,800	42,535
<b>Development Expenditure</b>			
Domestic Development	84,593	64,500	150,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,072</b>	<b>125,277</b>	<b>232,399</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	39,864	0	0	0	39,864	39,864	0	0	0	39,864
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	4,500	0	9,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	2,171	0	6,171
221010 Special Meals and Drinks	0	6,500	0	0	6,500	0	0	0	0	0

**Vote:578 Bukedea District****FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	5,000	0	9,000
221012 Small Office Equipment	0	500	0	0	500	0	0	500	0	500
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,614	0	0	2,614	0	0	9,829	0	9,829
<b>Total Cost of output138301</b>	<b>39,864</b>	<b>24,614</b>	<b>0</b>	<b>0</b>	<b>64,478</b>	<b>39,864</b>	<b>18,000</b>	<b>22,000</b>	<b>0</b>	<b>79,864</b>

**138302 District Planning**

221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	0	0	2,500
<b>Total Cost of output138302</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	0	0	0	0	0	7,535	0	0	7,535
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	386	0	0	386	0	0	0	0	0
227001 Travel inland	0	2,614	0	0	2,614	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,535</b>	<b>0</b>	<b>0</b>	<b>7,535</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,000	20,000	0	28,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>20,000</b>	<b>0</b>	<b>28,000</b>

**138309 Monitoring and Evaluation of Sector plans**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	19,000	0	19,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Higher LG Services</b>	<b>39,864</b>	<b>45,614</b>	<b>0</b>	<b>0</b>	<b>85,478</b>	<b>39,864</b>	<b>42,535</b>	<b>77,000</b>	<b>0</b>	<b>159,399</b>



## Vote:578 Bukedea District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Bukedea TC			County: Bukedea							20,000
LCII: Emokori ward A	Planning unit to procure one motorcycle		Transport Equipment - Motorcycles-1920		Source: District Discretionary Development Equalization Grant					20,000
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	18,000	0	18,000
Total for LCIII: Bukedea TC			County: Bukedea							18,000
LCII: Emokori ward A	District planning unit vehicle		Machinery and Equipment - Maintenance and Repair-1077		Source: District Discretionary Development Equalization Grant					15,000
LCII: Emokori ward A	One printer for district planning unit		Machinery and Equipment - Printers-1101		Source: District Discretionary Development Equalization Grant					3,000
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total for LCIII: Bukedea TC			County: Bukedea							20,000
LCII: Emokori ward A	district council hall		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant					20,000
312213 ICT Equipment	0	0	24,593	0	24,593	0	0	15,000	0	15,000
Total for LCIII: Bukedea TC			County: Bukedea							15,000
LCII: Emokori ward A	Lap top for registry, Works, Planning		ICT - Computers-733		Source: District Discretionary Development Equalization Grant					5,000
LCII: Emokori ward A	planning unit lan		ICT - Assorted Communications Equipment-705		Source: District Discretionary Development Equalization Grant					10,000
Total Cost of output138372	0	0	84,593	0	84,593	0	0	73,000	0	73,000
Total Cost of Capital Purchases	0	0	84,593	0	84,593	0	0	73,000	0	73,000
Total cost of Local Government Planning Services	39,864	45,614	84,593	0	170,072	39,864	42,535	150,000	0	232,399
Total cost of Planning	39,864	45,614	84,593	0	170,072	39,864	42,535	150,000	0	232,399

**Vote:578 Bukedea District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,602</b>	<b>31,973</b>	<b>46,112</b>
District Unconditional Grant (Non-Wage)	20,556	15,417	20,556
District Unconditional Grant (Wage)	20,046	16,556	20,556
Locally Raised Revenues	5,000	0	5,000
<b>Development Revenues</b>	<b>3,600</b>	<b>3,598</b>	<b>4,800</b>
District Discretionary Development Equalization Grant	3,600	3,598	4,800
<b>Total Revenues shares</b>	<b>49,202</b>	<b>35,571</b>	<b>50,912</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,046	16,556	20,556
Non Wage	25,556	15,417	25,556
<b>Development Expenditure</b>			
Domestic Development	3,600	3,598	4,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,202</b>	<b>35,571</b>	<b>50,912</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	20,046	0	0	0	20,046	20,556	0	0	0	20,556
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>20,046</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>25,046</b>	<b>20,556</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>30,556</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0



**Vote:578 Bukedea District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>23,583</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
District Unconditional Grant (Wage)	0	0	7,737
Locally Raised Revenues	0	0	500
Sector Conditional Grant (Non-Wage)	0	0	14,146
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>33,583</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	7,737
Non Wage	0	0	15,846
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>33,583</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	0	0	0	0	0	1,466	0	0	1,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,824	0	0	1,824
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>

## Vote:578 Bukedea District

FY 2019/20

**068302 Enterprise Development Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	1,430	0	0	1,430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,093	0	0	1,093
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,383</b>	<b>0</b>	<b>0</b>	<b>3,383</b>

**068304 Cooperatives Mobilisation and Outreach Services**

222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	1,561	0	0	1,561
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,192	0	0	3,192
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,993</b>	<b>0</b>	<b>0</b>	<b>4,993</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	0	0	0	0	0	276	0	0	276
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	624	0	0	624
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	7,737	0	0	0	7,737
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	760	0	0	760
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,737</b>	<b>2,620</b>	<b>0</b>	<b>0</b>	<b>10,357</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,737</b>	<b>15,846</b>	<b>4,000</b>	<b>0</b>	<b>27,583</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**068375 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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# Vote:578 Bukedea District

FY 2019/20

Total for LCIII: Kolir				County: Bukedea						6,000	
LCII: Kolir	Kolir	Machinery and Equipment - Value Addition Equipment-1148				Source: District Discretionary Development Equalization Grant				6,000	
Total Cost of output068375		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Commercial Services		0	0	0	0	0	7,737	15,846	10,000	0	33,583
Total cost of Trade, Industry and Local Development		0	0	0	0	0	7,737	15,846	10,000	0	33,583

**Vote:578 Bukedea District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kachumbala	311,274	197,717	417,807
Bukedea TC	539,161	371,097	736,111
Kidongole	166,320	130,780	196,601
Bukedea SC	188,505	164,099	217,470
Kolir	201,451	152,555	234,883
Malera	285,851	216,297	319,167
<b>Grand Total</b>	<b>1,692,562</b>	<b>1,232,545</b>	<b>2,122,039</b>
<i>o/w: Wage:</i>	<i>168,922</i>	<i>127,367</i>	<i>181,553</i>
<i>Non-Wage Reccurent:</i>	<i>656,618</i>	<i>442,620</i>	<i>928,301</i>
<i>Domestic Devt:</i>	<i>867,023</i>	<i>662,557</i>	<i>1,012,184</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:578 Bukedea District****FY 2019/20****SubCounty/Town Council/Division: Kachumbala**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,647</b>	<b>81,203</b>	<b>157,883</b>
District Unconditional Grant (Non-Wage)	34,617	29,703	35,210
Locally Raised Revenues	55,029	51,500	122,673
<b>Development Revenues</b>	<b>221,627</b>	<b>213,176</b>	<b>259,925</b>
District Discretionary Development Equalization Grant	221,627	213,176	259,925
<b>Total Revenue Shares</b>	<b>311,274</b>	<b>294,379</b>	<b>417,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	89,647	81,483	157,883
<b>Development Expenditure</b>			
Domestic Development	221,627	116,234	259,925
External Financing	0	0	0
<b>Total Expenditure</b>	<b>311,274</b>	<b>197,717</b>	<b>417,807</b>



# Vote:578 Bukedea District

**FY 2019/20**

## SubCounty/Town Council/Division: Bukedea TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>507,261</b>	<b>344,196</b>	<b>706,673</b>
Locally Raised Revenues	290,708	181,106	479,939
Urban Unconditional Grant (Non-Wage)	47,631	35,723	45,180
Urban Unconditional Grant (Wage)	168,922	127,367	181,553
<b><i>Development Revenues</i></b>	<b>31,900</b>	<b>31,900</b>	<b>29,438</b>
Urban Discretionary Development Equalization Grant	31,900	31,900	29,438
<b>Total Revenue Shares</b>	<b>539,161</b>	<b>376,097</b>	<b>736,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	168,922	127,367	181,553
Non Wage	338,339	211,829	525,120
<b><i>Development Expenditure</i></b>			
Domestic Development	31,900	31,900	29,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>539,161</b>	<b>371,097</b>	<b>736,111</b>

**Vote:578 Bukedea District****FY 2019/20****SubCounty/Town Council/Division: Kidongole**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,816</b>	<b>21,081</b>	<b>40,139</b>
District Unconditional Grant (Non-Wage)	21,556	11,962	21,910
Locally Raised Revenues	11,260	9,119	18,229
<b><i>Development Revenues</i></b>	<b>133,504</b>	<b>131,004</b>	<b>156,462</b>
District Discretionary Development Equalization Grant	133,504	131,004	156,462
<b>Total Revenue Shares</b>	<b>166,320</b>	<b>152,086</b>	<b>196,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,816	21,081	40,139
<b><i>Development Expenditure</i></b>			
Domestic Development	133,504	109,698	156,462
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,320</b>	<b>130,780</b>	<b>196,601</b>

**Vote:578 Bukedea District****FY 2019/20****SubCounty/Town Council/Division: Bukedea SC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>47,750</b>	<b>32,032</b>	<b>52,594</b>
District Unconditional Grant (Non-Wage)	22,631	16,685	22,992
Locally Raised Revenues	25,119	15,347	29,602
<b><i>Development Revenues</i></b>	<b>140,755</b>	<b>139,054</b>	<b>164,876</b>
District Discretionary Development Equalization Grant	140,755	139,054	164,876
<b>Total Revenue Shares</b>	<b>188,505</b>	<b>171,086</b>	<b>217,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	47,750	31,425	52,594
<b><i>Development Expenditure</i></b>			
Domestic Development	140,755	132,674	164,876
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,505</b>	<b>164,099</b>	<b>217,470</b>

# Vote:578 Bukedea District

**FY 2019/20**

**SubCounty/Town Council/Division: Kolir**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,167</b>	<b>45,662</b>	<b>57,174</b>
District Unconditional Grant (Non-Wage)	23,747	20,978	20,358
Locally Raised Revenues	29,420	24,684	36,816
<b>Development Revenues</b>	<b>148,284</b>	<b>148,566</b>	<b>177,709</b>
District Discretionary Development Equalization Grant	148,284	148,566	173,913
District Unconditional Grant (Non-Wage)	0	0	3,796
<b>Total Revenue Shares</b>	<b>201,451</b>	<b>194,227</b>	<b>234,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,167	45,512	57,174
<b>Development Expenditure</b>			
Domestic Development	148,284	107,043	177,709
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201,451</b>	<b>152,555</b>	<b>234,883</b>

# Vote:578 Bukedea District

**FY 2019/20**

## SubCounty/Town Council/Division: Malera

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>94,899</b>	<b>51,291</b>	<b>95,392</b>
District Unconditional Grant (Non-Wage)	30,071	22,193	30,563
Locally Raised Revenues	64,829	29,098	64,829
<b><i>Development Revenues</i></b>	<b>190,951</b>	<b>190,964</b>	<b>223,775</b>
District Discretionary Development Equalization Grant	190,951	190,964	223,775
<b>Total Revenue Shares</b>	<b>285,851</b>	<b>242,255</b>	<b>319,167</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	94,899	51,291	95,392
<b><i>Development Expenditure</i></b>			
Domestic Development	190,951	165,006	223,775
External Financing	0	0	0
<b>Total Expenditure</b>	<b>285,851</b>	<b>216,297</b>	<b>319,167</b>

**Vote:578 Bukedea District****FY 2019/20****SubCounty/Town Council/Division: Kachumbala****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,683</b>	<b>8,273</b>	<b>7,306</b>
District Unconditional Grant (Non-Wage)	4,203	4,737	1,828
Locally Raised Revenues	1,480	3,536	5,478
<b>Development Revenues</b>	<b>8,763</b>	<b>3,184</b>	<b>4,939</b>
District Discretionary Development Equalization Grant	8,763	3,184	4,939
<b>Total Revenue Shares</b>	<b>14,446</b>	<b>11,457</b>	<b>12,245</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,683	8,273	7,306
<b>Development Expenditure</b>			
Domestic Development	8,763	3,184	4,939
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,446</b>	<b>11,457</b>	<b>12,245</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	4,203	0	0	4,203	0	7,306	0	0	7,306
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>7,306</b>	<b>0</b>	<b>0</b>	<b>7,306</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>7,306</b>	<b>0</b>	<b>0</b>	<b>7,306</b>

**Vote:578 Bukedea District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,763	0	8,763	0	0	4,939	0	4,939
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,763</b>	<b>0</b>	<b>8,763</b>	<b>0</b>	<b>0</b>	<b>4,939</b>	<b>0</b>	<b>4,939</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,763</b>	<b>0</b>	<b>8,763</b>	<b>0</b>	<b>0</b>	<b>4,939</b>	<b>0</b>	<b>4,939</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,683</b>	<b>8,763</b>	<b>0</b>	<b>14,446</b>	<b>0</b>	<b>7,306</b>	<b>4,939</b>	<b>0</b>	<b>12,245</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,683</b>	<b>8,763</b>	<b>0</b>	<b>14,446</b>	<b>0</b>	<b>7,306</b>	<b>4,939</b>	<b>0</b>	<b>12,245</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,672</b>	<b>29,904</b>	<b>70,864</b>
District Unconditional Grant (Non-Wage)	11,155	10,556	19,573
Locally Raised Revenues	32,518	19,348	51,291
<b>Development Revenues</b>	<b>34,518</b>	<b>73,449</b>	<b>114,718</b>
District Discretionary Development Equalization Grant	34,518	73,449	114,718
<b>Total Revenue Shares</b>	<b>78,190</b>	<b>103,353</b>	<b>185,582</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,672	29,904	70,864
<b>Development Expenditure</b>			
Domestic Development	34,518	73,448	114,718
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,190</b>	<b>103,352</b>	<b>185,582</b>

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

**Vote:578 Bukedea District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,573	0	0	19,573
227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,291	0	0	16,291
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,864</b>	<b>0</b>	<b>0</b>	<b>70,864</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	3,672	0	0	3,672	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,672</b>	<b>0</b>	<b>0</b>	<b>3,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	0	14,035	0	14,035
<b>Total Cost of Output 13</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>18,035</b>	<b>0</b>	<b>18,035</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>43,672</b>	<b>0</b>	<b>0</b>	<b>43,672</b>	<b>0</b>	<b>70,864</b>	<b>18,035</b>	<b>0</b>	<b>88,899</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,518	0	34,518	0	0	96,683	0	96,683
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>34,518</b>	<b>0</b>	<b>34,518</b>	<b>0</b>	<b>0</b>	<b>96,683</b>	<b>0</b>	<b>96,683</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,518</b>	<b>0</b>	<b>34,518</b>	<b>0</b>	<b>0</b>	<b>96,683</b>	<b>0</b>	<b>96,683</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>43,672</b>	<b>34,518</b>	<b>0</b>	<b>78,190</b>	<b>0</b>	<b>70,864</b>	<b>114,718</b>	<b>0</b>	<b>185,582</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>43,672</b>	<b>34,518</b>	<b>0</b>	<b>78,190</b>	<b>0</b>	<b>70,864</b>	<b>114,718</b>	<b>0</b>	<b>185,582</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,502</b>	<b>16,198</b>	<b>7,704</b>



**Vote:578 Bukedea District****FY 2019/20**

District Unconditional Grant (Non-Wage)	6,877	3,590	2,404
Locally Raised Revenues	2,625	12,608	5,300
<b>Development Revenues</b>	<b>9,404</b>	<b>4,713</b>	<b>5,881</b>
District Discretionary Development Equalization Grant	9,404	4,713	5,881
<b>Total Revenue Shares</b>	<b>18,906</b>	<b>20,910</b>	<b>13,585</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,502	16,198	7,704
<b>Development Expenditure</b>			
Domestic Development	9,404	4,713	5,881
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,906</b>	<b>20,910</b>	<b>13,585</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,404	0	0	1,404
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,704</b>	<b>0</b>	<b>0</b>	<b>7,704</b>
<b>148107 Sector Capacity Development</b>										
221001 Advertising and Public Relations	0	2,625	0	0	2,625	0	0	0	0	0
227001 Travel inland	0	6,877	0	0	6,877	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>0</b>	<b>9,502</b>	<b>0</b>	<b>7,704</b>	<b>0</b>	<b>0</b>	<b>7,704</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	8,404	0	8,404	0	0	0	0	0

**Vote:578 Bukedea District****FY 2019/20**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	5,881	0	5,881
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,404</b>	<b>0</b>	<b>9,404</b>	<b>0</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>5,881</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,404</b>	<b>0</b>	<b>9,404</b>	<b>0</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>5,881</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>9,502</b>	<b>9,404</b>	<b>0</b>	<b>18,906</b>	<b>0</b>	<b>7,704</b>	<b>5,881</b>	<b>0</b>	<b>13,585</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>9,502</b>	<b>9,404</b>	<b>0</b>	<b>18,906</b>	<b>0</b>	<b>7,704</b>	<b>5,881</b>	<b>0</b>	<b>13,585</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,983</b>	<b>8,177</b>	<b>26,269</b>
District Unconditional Grant (Non-Wage)	1,543	0	849
Locally Raised Revenues	11,440	8,177	25,419
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,983</b>	<b>8,177</b>	<b>26,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,983	8,177	26,269
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,983</b>	<b>8,177</b>	<b>26,269</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,179	0	0	21,179
221002 Workshops and Seminars	0	0	0	0	0	0	849	0	0	849
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,029</b>	<b>0</b>	<b>0</b>	<b>22,029</b>

**Vote:578 Bukedea District****FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	4,240	0	0	4,240
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,543	0	0	1,543	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>12,983</b>	<b>0</b>	<b>0</b>	<b>12,983</b>	<b>0</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>4,240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,983</b>	<b>0</b>	<b>0</b>	<b>12,983</b>	<b>0</b>	<b>26,269</b>	<b>0</b>	<b>0</b>	<b>26,269</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,983</b>	<b>0</b>	<b>0</b>	<b>12,983</b>	<b>0</b>	<b>26,269</b>	<b>0</b>	<b>0</b>	<b>26,269</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,983</b>	<b>0</b>	<b>0</b>	<b>12,983</b>	<b>0</b>	<b>26,269</b>	<b>0</b>	<b>0</b>	<b>26,269</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,310</b>	<b>4,470</b>	<b>6,390</b>
District Unconditional Grant (Non-Wage)	3,310	3,034	2,840
Locally Raised Revenues	1,000	1,436	3,550
<b>Development Revenues</b>	<b>25,268</b>	<b>8,760</b>	<b>27,770</b>
District Discretionary Development Equalization Grant	25,268	8,760	27,770
<b>Total Revenue Shares</b>	<b>29,578</b>	<b>13,230</b>	<b>34,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,310	4,470	6,390
<b>Development Expenditure</b>			
Domestic Development	25,268	8,760	27,770
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,578</b>	<b>13,230</b>	<b>34,160</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										

**018101 Extension Worker Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
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**Vote:578 Bukedea District****FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	2,840	0	0	2,840
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,550	0	0	3,550
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,310</b>	<b>0</b>	<b>0</b>	<b>4,310</b>	<b>0</b>	<b>6,390</b>	<b>0</b>	<b>0</b>	<b>6,390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,310</b>	<b>0</b>	<b>0</b>	<b>4,310</b>	<b>0</b>	<b>6,390</b>	<b>0</b>	<b>0</b>	<b>6,390</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	25,268	0	25,268	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,770	0	27,770
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>25,268</b>	<b>0</b>	<b>25,268</b>	<b>0</b>	<b>0</b>	<b>27,770</b>	<b>0</b>	<b>27,770</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,268</b>	<b>0</b>	<b>25,268</b>	<b>0</b>	<b>0</b>	<b>27,770</b>	<b>0</b>	<b>27,770</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>4,310</b>	<b>25,268</b>	<b>0</b>	<b>29,578</b>	<b>0</b>	<b>6,390</b>	<b>27,770</b>	<b>0</b>	<b>34,160</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,310</b>	<b>25,268</b>	<b>0</b>	<b>29,578</b>	<b>0</b>	<b>6,390</b>	<b>27,770</b>	<b>0</b>	<b>34,160</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,159</b>	<b>2,384</b>	<b>7,873</b>
District Unconditional Grant (Non-Wage)	2,709	1,144	1,845
Locally Raised Revenues	1,450	1,240	6,028
<b>Development Revenues</b>	<b>39,256</b>	<b>96,940</b>	<b>16,486</b>
District Discretionary Development Equalization Grant	39,256	96,940	16,486
<b>Total Revenue Shares</b>	<b>43,415</b>	<b>99,324</b>	<b>24,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,159	2,664	7,873
<b>Development Expenditure</b>			
Domestic Development	39,256	0	16,486
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,415</b>	<b>2,664</b>	<b>24,360</b>

**Vote:578 Bukedea District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	4,159	0	0	4,159	0	7,873	0	0	7,873
<b>Total Cost of Output 01</b>	0	4,159	0	0	4,159	0	7,873	0	0	7,873
<b>Total Cost of Class of Output Higher LG Services</b>	0	4,159	0	0	4,159	0	7,873	0	0	7,873
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,486	0	16,486
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	16,486	0	16,486
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	39,256	0	39,256	0	0	0	0	0
<b>Total Cost of Output 82</b>	0	0	39,256	0	39,256	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	39,256	0	39,256	0	0	16,486	0	16,486
<b>Total cost of Primary Healthcare</b>	0	4,159	39,256	0	43,415	0	7,873	16,486	0	24,360
<b>Total cost of Health</b>	0	4,159	39,256	0	43,415	0	7,873	16,486	0	24,360

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,250	3,247	3,538
District Unconditional Grant (Non-Wage)	600	1,472	1,516
Locally Raised Revenues	1,650	1,775	2,022
<b>Development Revenues</b>	39,065	654	59,567
District Discretionary Development Equalization Grant	39,065	654	59,567
<b>Total Revenue Shares</b>	41,315	3,901	63,105
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:578 Bukedea District****FY 2019/20**

Non Wage	2,250	3,247	3,538
<b>Development Expenditure</b>			
Domestic Development	39,065	654	59,567
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,315</b>	<b>3,901</b>	<b>63,105</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,516	0	0	1,516
227001 Travel inland	0	0	0	0	0	0	2,022	0	0	2,022
228003 Maintenance – Machinery, Equipment & Furniture	0	1,650	0	0	1,650	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>3,538</b>	<b>0</b>	<b>0</b>	<b>3,538</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>3,538</b>	<b>0</b>	<b>0</b>	<b>3,538</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	19,567	0	19,567
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,567</b>	<b>0</b>	<b>39,567</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	39,065	0	39,065	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>39,065</b>	<b>0</b>	<b>39,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,065</b>	<b>0</b>	<b>39,065</b>	<b>0</b>	<b>0</b>	<b>39,567</b>	<b>0</b>	<b>39,567</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,250</b>	<b>39,065</b>	<b>0</b>	<b>41,315</b>	<b>0</b>	<b>3,538</b>	<b>39,567</b>	<b>0</b>	<b>43,105</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,250</b>	<b>39,065</b>	<b>0</b>	<b>41,315</b>	<b>0</b>	<b>3,538</b>	<b>39,567</b>	<b>0</b>	<b>43,105</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:578 Bukedea District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>1,282</b>	<b>0</b>	<b>1,780</b>
District Unconditional Grant (Non-Wage)	787	0	180
Locally Raised Revenues	494	0	1,600
<b>Development Revenues</b>	<b>15,535</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,535	0	0
<b>Total Revenue Shares</b>	<b>16,817</b>	<b>0</b>	<b>1,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,282	0	1,780
<b>Development Expenditure</b>			
Domestic Development	15,535	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,817</b>	<b>0</b>	<b>1,780</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,780	0	0	1,780
228004 Maintenance – Other	0	1,282	0	0	1,282	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>1,282</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>1,282</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	15,535	0	15,535	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,535</b>	<b>0</b>	<b>15,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,535</b>	<b>0</b>	<b>15,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,282</b>	<b>15,535</b>	<b>0</b>	<b>16,817</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,282</b>	<b>15,535</b>	<b>0</b>	<b>16,817</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:578 Bukedea District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>843</b>	<b>2,738</b>	<b>6,627</b>
District Unconditional Grant (Non-Wage)	213	1,710	1,547
Locally Raised Revenues	630	1,028	5,080
<b>Development Revenues</b>	<b>26,654</b>	<b>8,710</b>	<b>15,047</b>
District Discretionary Development Equalization Grant	26,654	8,710	15,047
<b>Total Revenue Shares</b>	<b>27,498</b>	<b>11,448</b>	<b>21,674</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	843	2,738	6,627
<b>Development Expenditure</b>			
Domestic Development	26,654	8,710	15,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,498</b>	<b>11,448</b>	<b>21,674</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,080	0	0	5,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,547	0	0	1,547
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,627</b>	<b>0</b>	<b>0</b>	<b>6,627</b>
<b>098306 Community Training in Wetland management</b>										
221010 Special Meals and Drinks	0	213	0	0	213	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	630	0	0	630	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	15,047	0	15,047
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,047</b>	<b>0</b>	<b>15,047</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>6,627</b>	<b>15,047</b>	<b>0</b>	<b>21,674</b>



**Vote:578 Bukedea District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	26,654	0	26,654	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,654</b>	<b>0</b>	<b>26,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,654</b>	<b>0</b>	<b>26,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>843</b>	<b>26,654</b>	<b>0</b>	<b>27,498</b>	<b>0</b>	<b>6,627</b>	<b>15,047</b>	<b>0</b>	<b>21,674</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>843</b>	<b>26,654</b>	<b>0</b>	<b>27,498</b>	<b>0</b>	<b>6,627</b>	<b>15,047</b>	<b>0</b>	<b>21,674</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,962</b>	<b>5,812</b>	<b>19,532</b>
District Unconditional Grant (Non-Wage)	3,220	3,460	2,628
Locally Raised Revenues	1,742	2,352	16,904
<b>Development Revenues</b>	<b>23,165</b>	<b>16,765</b>	<b>15,516</b>
District Discretionary Development Equalization Grant	23,165	16,765	15,516
<b>Total Revenue Shares</b>	<b>28,127</b>	<b>22,577</b>	<b>35,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,962	5,812	19,532
<b>Development Expenditure</b>			
Domestic Development	23,165	16,765	15,516
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,127</b>	<b>22,577</b>	<b>35,048</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	3,220	0	0	3,220	0	0	0	0	0

**Vote:578 Bukedea District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	1,742	0	0	1,742	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,962</b>	<b>0</b>	<b>0</b>	<b>4,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,628	0	0	2,628
227001 Travel inland	0	0	0	0	0	0	16,904	0	0	16,904
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,532</b>	<b>0</b>	<b>0</b>	<b>19,532</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,962</b>	<b>0</b>	<b>0</b>	<b>4,962</b>	<b>0</b>	<b>19,532</b>	<b>0</b>	<b>0</b>	<b>19,532</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,165	0	23,165	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	15,516	0	15,516
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,165</b>	<b>0</b>	<b>23,165</b>	<b>0</b>	<b>0</b>	<b>15,516</b>	<b>0</b>	<b>15,516</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,165</b>	<b>0</b>	<b>23,165</b>	<b>0</b>	<b>0</b>	<b>15,516</b>	<b>0</b>	<b>15,516</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,962</b>	<b>23,165</b>	<b>0</b>	<b>28,127</b>	<b>0</b>	<b>19,532</b>	<b>15,516</b>	<b>0</b>	<b>35,048</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,962</b>	<b>23,165</b>	<b>0</b>	<b>28,127</b>	<b>0</b>	<b>19,532</b>	<b>15,516</b>	<b>0</b>	<b>35,048</b>

**SubCounty/Town Council/Division: Bukedea TC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,722</b>	<b>6,120</b>	<b>10,784</b>
Locally Raised Revenues	11,449	6,120	8,625
Urban Unconditional Grant (Non-Wage)	1,273	0	2,159
<b>Development Revenues</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
Urban Discretionary Development Equalization Grant	3,200	0	3,200
<b>Total Revenue Shares</b>	<b>15,922</b>	<b>6,120</b>	<b>13,984</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,722	6,120	10,784
<b>Development Expenditure</b>			

**Vote:578 Bukedea District****FY 2019/20**

Domestic Development	3,200	0	3,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,922</b>	<b>6,120</b>	<b>13,984</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	11,449	0	0	11,449	0	10,784	0	0	10,784
227001 Travel inland	0	1,273	0	0	1,273	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>10,784</b>	<b>0</b>	<b>0</b>	<b>10,784</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>0</b>	<b>12,722</b>	<b>0</b>	<b>10,784</b>	<b>0</b>	<b>0</b>	<b>10,784</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	3,200	0	3,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>12,722</b>	<b>3,200</b>	<b>0</b>	<b>15,922</b>	<b>0</b>	<b>10,784</b>	<b>3,200</b>	<b>0</b>	<b>13,984</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>12,722</b>	<b>3,200</b>	<b>0</b>	<b>15,922</b>	<b>0</b>	<b>10,784</b>	<b>3,200</b>	<b>0</b>	<b>13,984</b>

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,057</b>	<b>4,046</b>	<b>10,347</b>
Locally Raised Revenues	9,258	3,005	10,347
Urban Unconditional Grant (Non-Wage)	799	1,041	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,057</b>	<b>4,046</b>	<b>10,347</b>

**Vote:578 Bukedea District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,057	4,046	10,347
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,057</b>	<b>4,046</b>	<b>10,347</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148202 Internal Audit</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	1,350	0	0	1,350	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,347	0	0	5,347
228003 Maintenance – Machinery, Equipment & Furniture	0	607	0	0	607	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>5,347</b>	<b>0</b>	<b>0</b>	<b>5,347</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>10,347</b>	<b>0</b>	<b>0</b>	<b>10,347</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>10,347</b>	<b>0</b>	<b>0</b>	<b>10,347</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>0</b>	<b>10,057</b>	<b>0</b>	<b>10,347</b>	<b>0</b>	<b>0</b>	<b>10,347</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>245,751</b>	<b>238,913</b>	<b>402,270</b>
Locally Raised Revenues	60,356	90,614	215,782

**Vote:578 Bukedea District****FY 2019/20**

Urban Unconditional Grant (Non-Wage)	16,474	20,932	4,934
Urban Unconditional Grant (Wage)	168,922	127,367	181,553
<b>Development Revenues</b>	<b>10,244</b>	<b>8,402</b>	<b>523</b>
Urban Discretionary Development Equalization Grant	10,244	8,402	523
<b>Total Revenue Shares</b>	<b>255,995</b>	<b>247,314</b>	<b>402,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,922	127,367	181,553
Non Wage	76,830	111,545	220,717
<b>Development Expenditure</b>			
Domestic Development	10,244	8,402	523
External Financing	0	0	0
<b>Total Expenditure</b>	<b>255,995</b>	<b>247,314</b>	<b>402,793</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	168,922	0	0	0	168,922	181,553	0	0	0	181,553
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	6,668	0	0	6,668	0	15,782	0	0	15,782
221003 Staff Training	0	12,899	0	0	12,899	0	4,934	0	0	4,934
221007 Books, Periodicals & Newspapers	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,375	0	0	4,375	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	10,000	0	0	10,000
222001 Telecommunications	0	2,200	0	0	2,200	0	10,000	0	0	10,000
223005 Electricity	0	1,700	0	0	1,700	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,882	0	0	11,882	0	120,000	0	0	120,000
227002 Travel abroad	0	4,400	0	0	4,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,134	0	0	9,134	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,571	0	0	3,571	0	0	0	0	0

**Vote:578 Bukedea District****FY 2019/20**

273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>168,922</b>	<b>76,830</b>	<b>0</b>	<b>0</b>	<b>245,751</b>	<b>181,553</b>	<b>220,717</b>	<b>0</b>	<b>0</b>	<b>402,270</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>168,922</b>	<b>76,830</b>	<b>0</b>	<b>0</b>	<b>245,751</b>	<b>181,553</b>	<b>220,717</b>	<b>0</b>	<b>0</b>	<b>402,270</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,712	0	2,712	0	0	523	0	523
312203 Furniture & Fixtures	0	0	7,532	0	7,532	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,244</b>	<b>0</b>	<b>10,244</b>	<b>0</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>523</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,244</b>	<b>0</b>	<b>10,244</b>	<b>0</b>	<b>0</b>	<b>523</b>	<b>0</b>	<b>523</b>
<b>Total cost of District and Urban Administration</b>	<b>168,922</b>	<b>76,830</b>	<b>10,244</b>	<b>0</b>	<b>255,995</b>	<b>181,553</b>	<b>220,717</b>	<b>523</b>	<b>0</b>	<b>402,793</b>
<b>Total cost of Administration</b>	<b>168,922</b>	<b>76,830</b>	<b>10,244</b>	<b>0</b>	<b>255,995</b>	<b>181,553</b>	<b>220,717</b>	<b>523</b>	<b>0</b>	<b>402,793</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,542</b>	<b>31,086</b>	<b>47,258</b>
Locally Raised Revenues	54,137	28,760	39,852
Urban Unconditional Grant (Non-Wage)	7,406	2,327	7,406
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>61,542</b>	<b>31,086</b>	<b>47,258</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	61,542	31,086	47,258
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,542</b>	<b>31,086</b>	<b>47,258</b>

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

**Vote:578 Bukedea District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,852	0	0	19,852
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,406	0	0	17,406
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,258</b>	<b>0</b>	<b>0</b>	<b>47,258</b>
<b>148107 Sector Capacity Development</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	13,624	0	0	13,624	0	0	0	0	0
221001 Advertising and Public Relations	0	7,406	0	0	7,406	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	4,513	0	0	4,513	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>61,542</b>	<b>0</b>	<b>0</b>	<b>61,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>61,542</b>	<b>0</b>	<b>0</b>	<b>61,542</b>	<b>0</b>	<b>47,258</b>	<b>0</b>	<b>0</b>	<b>47,258</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>61,542</b>	<b>0</b>	<b>0</b>	<b>61,542</b>	<b>0</b>	<b>47,258</b>	<b>0</b>	<b>0</b>	<b>47,258</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>61,542</b>	<b>0</b>	<b>0</b>	<b>61,542</b>	<b>0</b>	<b>47,258</b>	<b>0</b>	<b>0</b>	<b>47,258</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,201</b>	<b>36,129</b>	<b>63,822</b>
Locally Raised Revenues	50,201	36,129	63,822
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>50,201</b>	<b>36,129</b>	<b>63,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,201	36,129	63,822
<b>Development Expenditure</b>			

**Vote:578 Bukedea District****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,201</b>	<b>36,129</b>	<b>63,822</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	46,469	0	0	46,469	0	63,822	0	0	63,822
<b>Total Cost of Output 01</b>	<b>0</b>	<b>46,469</b>	<b>0</b>	<b>0</b>	<b>46,469</b>	<b>0</b>	<b>63,822</b>	<b>0</b>	<b>0</b>	<b>63,822</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,732	0	0	3,732	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,732</b>	<b>0</b>	<b>0</b>	<b>3,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50,201</b>	<b>0</b>	<b>0</b>	<b>50,201</b>	<b>0</b>	<b>63,822</b>	<b>0</b>	<b>0</b>	<b>63,822</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>50,201</b>	<b>0</b>	<b>0</b>	<b>50,201</b>	<b>0</b>	<b>63,822</b>	<b>0</b>	<b>0</b>	<b>63,822</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>50,201</b>	<b>0</b>	<b>0</b>	<b>50,201</b>	<b>0</b>	<b>63,822</b>	<b>0</b>	<b>0</b>	<b>63,822</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,200</b>	<b>4,336</b>	<b>37,459</b>
Locally Raised Revenues	24,410	4,336	33,669
Urban Unconditional Grant (Non-Wage)	1,789	0	3,789
<b>Development Revenues</b>	<b>8,800</b>	<b>0</b>	<b>3,800</b>
Urban Discretionary Development Equalization Grant	8,800	0	3,800
<b>Total Revenue Shares</b>	<b>35,000</b>	<b>4,336</b>	<b>41,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,200	4,336	37,459
<b>Development Expenditure</b>			
Domestic Development	8,800	0	3,800



**Vote:578 Bukedea District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,000</b>	<b>4,336</b>	<b>41,259</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,150	0	0	7,150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,789	0	0	1,789	0	3,789	0	0	3,789
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	5,760	0	0	5,760	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800	0	8,669	0	0	8,669
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>37,459</b>	<b>0</b>	<b>0</b>	<b>37,459</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>37,459</b>	<b>0</b>	<b>0</b>	<b>37,459</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,800	0	3,800
312104 Other Structures	0	0	8,800	0	8,800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>26,200</b>	<b>8,800</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>37,459</b>	<b>3,800</b>	<b>0</b>	<b>41,259</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>26,200</b>	<b>8,800</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>37,459</b>	<b>3,800</b>	<b>0</b>	<b>41,259</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,843</b>	<b>13,000</b>	<b>41,733</b>
Locally Raised Revenues	21,764	8,000	36,733
Urban Unconditional Grant (Non-Wage)	5,079	5,000	5,000
<b>Development Revenues</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>

**Vote:578 Bukedea District****FY 2019/20**

Urban Discretionary Development Equalization Grant	3,600	0	3,600
<b>Total Revenue Shares</b>	<b>30,443</b>	<b>13,000</b>	<b>45,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,843	8,000	41,733
<i>Development Expenditure</i>			
Domestic Development	3,600	0	3,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,443</b>	<b>8,000</b>	<b>45,333</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,079	0	0	5,079	0	0	0	0	0
221002 Workshops and Seminars	0	6,764	0	0	6,764	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	41,733	0	0	41,733
<b>Total Cost of Output 01</b>	<b>0</b>	<b>26,843</b>	<b>0</b>	<b>0</b>	<b>26,843</b>	<b>0</b>	<b>41,733</b>	<b>0</b>	<b>0</b>	<b>41,733</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,843</b>	<b>0</b>	<b>0</b>	<b>26,843</b>	<b>0</b>	<b>41,733</b>	<b>0</b>	<b>0</b>	<b>41,733</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,600	0	3,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>26,843</b>	<b>0</b>	<b>0</b>	<b>26,843</b>	<b>0</b>	<b>41,733</b>	<b>3,600</b>	<b>0</b>	<b>45,333</b>

**Vote:578 Bukedea District****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	3,600	0	3,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>26,843</b>	<b>3,600</b>	<b>0</b>	<b>30,443</b>	<b>0</b>	<b>41,733</b>	<b>3,600</b>	<b>0</b>	<b>45,333</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,927</b>	<b>956</b>	<b>34,858</b>
Locally Raised Revenues	19,282	724	28,714
Urban Unconditional Grant (Non-Wage)	645	232	6,145
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Urban Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenue Shares</b>	<b>19,927</b>	<b>956</b>	<b>39,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,927	956	34,858
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,927</b>	<b>956</b>	<b>39,858</b>

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

**Vote:578 Bukedea District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	645	0	0	645	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	13,855	0	0	13,855
221009 Welfare and Entertainment	0	0	0	0	0	0	14,858	0	0	14,858
227001 Travel inland	0	0	0	0	0	0	6,145	0	0	6,145
228003 Maintenance – Machinery, Equipment & Furniture	0	19,282	0	0	19,282	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>19,927</b>	<b>0</b>	<b>0</b>	<b>19,927</b>	<b>0</b>	<b>34,858</b>	<b>0</b>	<b>0</b>	<b>34,858</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,927</b>	<b>0</b>	<b>0</b>	<b>19,927</b>	<b>0</b>	<b>34,858</b>	<b>0</b>	<b>0</b>	<b>34,858</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>19,927</b>	<b>0</b>	<b>0</b>	<b>19,927</b>	<b>0</b>	<b>34,858</b>	<b>2,500</b>	<b>0</b>	<b>37,358</b>
<b>Total cost of Education</b>	<b>0</b>	<b>19,927</b>	<b>0</b>	<b>0</b>	<b>19,927</b>	<b>0</b>	<b>34,858</b>	<b>2,500</b>	<b>0</b>	<b>37,358</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,939</b>	<b>2,379</b>	<b>41,374</b>
Locally Raised Revenues	29,825	1,379	33,374
Urban Unconditional Grant (Non-Wage)	11,114	1,000	8,000
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	3,000	0	3,000
<b>Total Revenue Shares</b>	<b>43,939</b>	<b>2,379</b>	<b>44,374</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:578 Bukedea District****FY 2019/20**

Non Wage	40,939	2,379	41,374
<b>Development Expenditure</b>			
Domestic Development	3,000	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,939</b>	<b>2,379</b>	<b>44,374</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
228001 Maintenance - Civil		0	0	0	0	0	0	41,374	0	0	41,374
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,374</b>	<b>0</b>	<b>0</b>	<b>41,374</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,374</b>	<b>0</b>	<b>0</b>	<b>41,374</b>
02 Lower Local Services											
<b>048155 Urban unpaved roads rehabilitation (other)</b>											
242003 Other		0	40,939	0	0	40,939	0	0	0	0	0
<b>Total Cost of Output 55</b>		<b>0</b>	<b>40,939</b>	<b>0</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>40,939</b>	<b>0</b>	<b>0</b>	<b>40,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
<b>048172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,000	0	3,000	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>40,939</b>	<b>3,000</b>	<b>0</b>	<b>43,939</b>	<b>0</b>	<b>41,374</b>	<b>3,000</b>	<b>0</b>	<b>44,374</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>40,939</b>	<b>3,000</b>	<b>0</b>	<b>43,939</b>	<b>0</b>	<b>41,374</b>	<b>3,000</b>	<b>0</b>	<b>44,374</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:578 Bukedea District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>7,198</b>	<b>0</b>	<b>10,017</b>
Locally Raised Revenues	5,691	0	6,825
Urban Unconditional Grant (Non-Wage)	1,507	0	3,192
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
Urban Discretionary Development Equalization Grant	3,000	0	3,000
<b>Total Revenue Shares</b>	<b>10,198</b>	<b>0</b>	<b>13,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,198	0	10,017
<b>Development Expenditure</b>			
Domestic Development	3,000	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,198</b>	<b>0</b>	<b>13,017</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,192	0	0	3,192
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,825	0	0	3,825
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>0</b>	<b>10,017</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,507	0	0	1,507	0	0	0	0	0
221002 Workshops and Seminars	0	2,915	0	0	2,915	0	0	0	0	0
221003 Staff Training	0	986	0	0	986	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,507	0	0	1,507	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,915</b>	<b>0</b>	<b>0</b>	<b>6,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**Vote:578 Bukedea District****FY 2019/20****098306 Community Training in Wetland management**

221011 Printing, Stationery, Photocopying and Binding	0	283	0	0	283	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,198</b>	<b>0</b>	<b>0</b>	<b>7,198</b>	<b>0</b>	<b>10,017</b>	<b>3,000</b>	<b>0</b>	<b>13,017</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>7,198</b>	<b>3,000</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>10,017</b>	<b>3,000</b>	<b>0</b>	<b>13,017</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>7,198</b>	<b>3,000</b>	<b>0</b>	<b>10,198</b>	<b>0</b>	<b>10,017</b>	<b>3,000</b>	<b>0</b>	<b>13,017</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,881</b>	<b>7,233</b>	<b>6,751</b>
Locally Raised Revenues	4,336	2,041	2,196
Urban Unconditional Grant (Non-Wage)	1,545	5,191	4,555
<b>Development Revenues</b>	<b>57</b>	<b>23,499</b>	<b>7,315</b>
Urban Discretionary Development Equalization Grant	57	23,499	7,315
<b>Total Revenue Shares</b>	<b>5,938</b>	<b>30,731</b>	<b>14,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,881	7,233	6,751
<b>Development Expenditure</b>			
Domestic Development	57	23,499	7,315
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,938</b>	<b>30,731</b>	<b>14,065</b>

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

**Vote:578 Bukedea District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,196	0	0	2,196
227001 Travel inland	0	0	0	0	0	0	4,555	0	0	4,555
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>6,751</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,545	0	0	1,545	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,545</b>	<b>0</b>	<b>0</b>	<b>1,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	4,336	0	0	4,336	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>4,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>6,751</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	7,315	0	7,315
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>7,315</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	57	0	57	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>7,315</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,881</b>	<b>57</b>	<b>0</b>	<b>5,938</b>	<b>0</b>	<b>6,751</b>	<b>7,315</b>	<b>0</b>	<b>14,065</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,881</b>	<b>57</b>	<b>0</b>	<b>5,938</b>	<b>0</b>	<b>6,751</b>	<b>7,315</b>	<b>0</b>	<b>14,065</b>

**SubCounty/Town Council/Division: Kidongole****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,650</b>	<b>1,867</b>	<b>6,018</b>
District Unconditional Grant (Non-Wage)	4,150	1,067	3,604



**Vote:578 Bukedea District****FY 2019/20**

Locally Raised Revenues	2,500	800	2,414
<b>Development Revenues</b>	<b>1,308</b>	<b>11,669</b>	<b>18,211</b>
District Discretionary Development Equalization Grant	1,308	11,669	18,211
<b>Total Revenue Shares</b>	<b>7,958</b>	<b>13,536</b>	<b>24,229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,650	1,867	6,018
<b>Development Expenditure</b>			
Domestic Development	1,308	11,669	18,211
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,958</b>	<b>13,536</b>	<b>24,229</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	6,650	0	0	6,650	0	6,018	0	0	6,018
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,650</b>	<b>0</b>	<b>0</b>	<b>6,650</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>0</b>	<b>6,018</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,650</b>	<b>0</b>	<b>0</b>	<b>6,650</b>	<b>0</b>	<b>6,018</b>	<b>0</b>	<b>0</b>	<b>6,018</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,308	0	1,308	0	0	18,211	0	18,211
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>0</b>	<b>18,211</b>	<b>0</b>	<b>18,211</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>0</b>	<b>18,211</b>	<b>0</b>	<b>18,211</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>6,650</b>	<b>1,308</b>	<b>0</b>	<b>7,958</b>	<b>0</b>	<b>6,018</b>	<b>18,211</b>	<b>0</b>	<b>24,229</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>6,650</b>	<b>1,308</b>	<b>0</b>	<b>7,958</b>	<b>0</b>	<b>6,018</b>	<b>18,211</b>	<b>0</b>	<b>24,229</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:578 Bukedea District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,875</b>	<b>7,021</b>	<b>12,534</b>
District Unconditional Grant (Non-Wage)	10,241	4,550	6,817
Locally Raised Revenues	1,634	2,471	5,717
<b>Development Revenues</b>	<b>27,601</b>	<b>18,788</b>	<b>18,348</b>
District Discretionary Development Equalization Grant	27,601	18,788	18,348
<b>Total Revenue Shares</b>	<b>39,476</b>	<b>25,808</b>	<b>30,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,875	7,021	12,534
<b>Development Expenditure</b>			
Domestic Development	27,601	18,788	18,348
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,476</b>	<b>25,808</b>	<b>30,882</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	6,817	0	0	6,817
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,717	0	0	5,717
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,534</b>	<b>0</b>	<b>0</b>	<b>12,534</b>
<b>138113 Procurement Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	10,241	0	0	10,241	0	0	0	0	0
221012 Small Office Equipment	0	1,634	0	0	1,634	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	6,856	0	6,856
<b>Total Cost of Output 13</b>	<b>0</b>	<b>11,875</b>	<b>0</b>	<b>0</b>	<b>11,875</b>	<b>0</b>	<b>0</b>	<b>10,856</b>	<b>0</b>	<b>10,856</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,875</b>	<b>0</b>	<b>0</b>	<b>11,875</b>	<b>0</b>	<b>12,534</b>	<b>10,856</b>	<b>0</b>	<b>23,390</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	27,601	0	27,601	0	0	0	0	0

**Vote:578 Bukedea District****FY 2019/20**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,492	0	7,492
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,601</b>	<b>0</b>	<b>27,601</b>	<b>0</b>	<b>0</b>	<b>7,492</b>	<b>0</b>	<b>7,492</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,601</b>	<b>0</b>	<b>27,601</b>	<b>0</b>	<b>0</b>	<b>7,492</b>	<b>0</b>	<b>7,492</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,875</b>	<b>27,601</b>	<b>0</b>	<b>39,476</b>	<b>0</b>	<b>12,534</b>	<b>18,348</b>	<b>0</b>	<b>30,882</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,875</b>	<b>27,601</b>	<b>0</b>	<b>39,476</b>	<b>0</b>	<b>12,534</b>	<b>18,348</b>	<b>0</b>	<b>30,882</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,653</b>	<b>6,337</b>	<b>5,052</b>
District Unconditional Grant (Non-Wage)	1,120	3,689	2,822
Locally Raised Revenues	533	2,648	2,230
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,653</b>	<b>6,337</b>	<b>5,052</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,653	6,337	5,052
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,653</b>	<b>6,337</b>	<b>5,052</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	533	0	0	533	0	0	0	0	0
227001 Travel inland	0	1,120	0	0	1,120	0	2,230	0	0	2,230

**Vote:578 Bukedea District****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,822	0	0	2,822
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,653</b>	<b>0</b>	<b>0</b>	<b>1,653</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>0</b>	<b>5,052</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,653</b>	<b>0</b>	<b>0</b>	<b>1,653</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>0</b>	<b>5,052</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,653</b>	<b>0</b>	<b>0</b>	<b>1,653</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>0</b>	<b>5,052</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,653</b>	<b>0</b>	<b>0</b>	<b>1,653</b>	<b>0</b>	<b>5,052</b>	<b>0</b>	<b>0</b>	<b>5,052</b>

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,080</b>	<b>4,001</b>	<b>10,302</b>
District Unconditional Grant (Non-Wage)	2,020	800	2,934
Locally Raised Revenues	4,060	3,201	7,368
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,080</b>	<b>4,001</b>	<b>10,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,080	4,001	10,302
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,080</b>	<b>4,001</b>	<b>10,302</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,060	0	0	4,060	0	0	0	0	0

**Vote:578 Bukedea District****FY 2019/20**

227001 Travel inland	0	2,020	0	0	2,020	0	5,302	0	0	5,302
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>5,302</b>	<b>0</b>	<b>0</b>	<b>5,302</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>10,302</b>	<b>0</b>	<b>0</b>	<b>10,302</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>10,302</b>	<b>0</b>	<b>0</b>	<b>10,302</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>0</b>	<b>6,080</b>	<b>0</b>	<b>10,302</b>	<b>0</b>	<b>0</b>	<b>10,302</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,042</b>	<b>200</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,375	200	1,200
Locally Raised Revenues	667	0	0
<b>Development Revenues</b>	<b>15,600</b>	<b>27,028</b>	<b>21,780</b>
District Discretionary Development Equalization Grant	15,600	27,028	21,780
<b>Total Revenue Shares</b>	<b>17,642</b>	<b>27,228</b>	<b>22,980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,042	200	1,200
<b>Development Expenditure</b>			
Domestic Development	15,600	27,028	21,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,642</b>	<b>27,228</b>	<b>22,980</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	2,042	0	0	2,042	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Vote:578 Bukedea District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,780	0	21,780
312104 Other Structures	0	0	15,600	0	15,600	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>21,780</b>	<b>0</b>	<b>21,780</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>21,780</b>	<b>0</b>	<b>21,780</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,042</b>	<b>15,600</b>	<b>0</b>	<b>17,642</b>	<b>0</b>	<b>1,200</b>	<b>21,780</b>	<b>0</b>	<b>22,980</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,042</b>	<b>15,600</b>	<b>0</b>	<b>17,642</b>	<b>0</b>	<b>1,200</b>	<b>21,780</b>	<b>0</b>	<b>22,980</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>817</b>	<b>406</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	400	406	750
Locally Raised Revenues	417	0	0
<b>Development Revenues</b>	<b>51,767</b>	<b>28,529</b>	<b>20,525</b>
District Discretionary Development Equalization Grant	51,767	28,529	20,525
<b>Total Revenue Shares</b>	<b>52,583</b>	<b>28,934</b>	<b>21,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	817	406	750
<b>Development Expenditure</b>			
Domestic Development	51,767	20,529	20,525
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,583</b>	<b>20,934</b>	<b>21,275</b>

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

**Vote:578 Bukedea District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	20,525	0	20,525
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,525</b>	<b>0</b>	<b>20,525</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	51,767	0	51,767	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>51,767</b>	<b>0</b>	<b>51,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,767</b>	<b>0</b>	<b>51,767</b>	<b>0</b>	<b>0</b>	<b>20,525</b>	<b>0</b>	<b>20,525</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>51,767</b>	<b>0</b>	<b>51,767</b>	<b>0</b>	<b>750</b>	<b>20,525</b>	<b>0</b>	<b>21,275</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	817	0	0	817	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>817</b>	<b>51,767</b>	<b>0</b>	<b>52,583</b>	<b>0</b>	<b>750</b>	<b>20,525</b>	<b>0</b>	<b>21,275</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>817</b>	<b>600</b>	<b>601</b>

**Vote:578 Bukedea District****FY 2019/20**

District Unconditional Grant (Non-Wage)	400	600	601
Locally Raised Revenues	417	0	0
<b>Development Revenues</b>	<b>29,833</b>	<b>37,591</b>	<b>55,008</b>
District Discretionary Development Equalization Grant	29,833	37,591	55,008
<b>Total Revenue Shares</b>	<b>30,650</b>	<b>38,191</b>	<b>55,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	817	600	601
<b>Development Expenditure</b>			
Domestic Development	29,833	24,285	55,008
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,650</b>	<b>24,885</b>	<b>55,609</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	417	0	0	417	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	601	0	0	601
<b>Total Cost of Output 02</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>817</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	32,008	0	32,008
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,008</b>	<b>0</b>	<b>55,008</b>



**Vote:578 Bukedea District****FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	29,833	0	29,833	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>29,833</b>	<b>0</b>	<b>29,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,833</b>	<b>0</b>	<b>29,833</b>	<b>0</b>	<b>0</b>	<b>55,008</b>	<b>0</b>	<b>55,008</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>817</b>	<b>29,833</b>	<b>0</b>	<b>30,650</b>	<b>0</b>	<b>601</b>	<b>55,008</b>	<b>0</b>	<b>55,609</b>
<b>Total cost of Education</b>	<b>0</b>	<b>817</b>	<b>29,833</b>	<b>0</b>	<b>30,650</b>	<b>0</b>	<b>601</b>	<b>55,008</b>	<b>0</b>	<b>55,609</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
District Discretionary Development Equalization Grant	0	0	400
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

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

**Vote:578 Bukedea District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>400</b>	<b>0</b>	<b>1,900</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>400</b>	<b>0</b>	<b>1,900</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,212</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	745	0	0
Locally Raised Revenues	467	0	0
<b>Development Revenues</b>	<b>7,396</b>	<b>7,400</b>	<b>8,979</b>
District Discretionary Development Equalization Grant	7,396	7,400	8,979
<b>Total Revenue Shares</b>	<b>8,608</b>	<b>7,400</b>	<b>8,979</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,212	0	0
<b>Development Expenditure</b>			
Domestic Development	7,396	7,400	8,979

**Vote:578 Bukedea District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,608</b>	<b>7,400</b>	<b>8,979</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	467	0	0	467	0	0	0	0	0
221002 Workshops and Seminars	0	467	0	0	467	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	278	0	0	278	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	8,979	0	8,979
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,979</b>	<b>0</b>	<b>8,979</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>0</b>	<b>0</b>	<b>8,979</b>	<b>0</b>	<b>8,979</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	7,396	0	7,396	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,396</b>	<b>0</b>	<b>7,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,396</b>	<b>0</b>	<b>7,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,212</b>	<b>7,396</b>	<b>0</b>	<b>8,608</b>	<b>0</b>	<b>0</b>	<b>8,979</b>	<b>0</b>	<b>8,979</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,212</b>	<b>7,396</b>	<b>0</b>	<b>8,608</b>	<b>0</b>	<b>0</b>	<b>8,979</b>	<b>0</b>	<b>8,979</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,672</b>	<b>650</b>	<b>2,182</b>
District Unconditional Grant (Non-Wage)	1,105	650	2,182
Locally Raised Revenues	567	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,211</b>

**Vote:578 Bukedea District****FY 2019/20**

District Discretionary Development Equalization Grant	0	0	13,211
<b>Total Revenue Shares</b>	<b>1,672</b>	<b>650</b>	<b>15,393</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,672	650	2,182
<i>Development Expenditure</i>			
Domestic Development	0	0	13,211
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,672</b>	<b>650</b>	<b>15,393</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,105	0	0	1,105	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	567	0	0	567	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,672</b>	<b>0</b>	<b>0</b>	<b>1,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	2,182	0	0	2,182
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,672</b>	<b>0</b>	<b>0</b>	<b>1,672</b>	<b>0</b>	<b>2,182</b>	<b>0</b>	<b>0</b>	<b>2,182</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	13,211	0	13,211
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,211</b>	<b>0</b>	<b>13,211</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,211</b>	<b>0</b>	<b>13,211</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,672</b>	<b>0</b>	<b>0</b>	<b>1,672</b>	<b>0</b>	<b>2,182</b>	<b>13,211</b>	<b>0</b>	<b>15,393</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,672</b>	<b>0</b>	<b>0</b>	<b>1,672</b>	<b>0</b>	<b>2,182</b>	<b>13,211</b>	<b>0</b>	<b>15,393</b>

**SubCounty/Town Council/Division: Bukedea SC****Workplan : Planning**

**Vote:578 Bukedea District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,270</b>	<b>2,159</b>	<b>3,101</b>
District Unconditional Grant (Non-Wage)	870	653	1,633
Locally Raised Revenues	3,400	1,505	1,468
<b>Development Revenues</b>	<b>7,320</b>	<b>16,352</b>	<b>15,866</b>
District Discretionary Development Equalization Grant	7,320	16,352	15,866
<b>Total Revenue Shares</b>	<b>11,590</b>	<b>18,510</b>	<b>18,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,270	2,159	3,101
<b>Development Expenditure</b>			
Domestic Development	7,320	16,352	15,866
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,590</b>	<b>18,510</b>	<b>18,967</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	2,370	0	0	2,370	0	3,101	0	0	3,101
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,101</b>	<b>0</b>	<b>0</b>	<b>3,101</b>
<b>138308 Operational Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	870	0	0	870	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>0</b>	<b>4,270</b>	<b>0</b>	<b>3,101</b>	<b>0</b>	<b>0</b>	<b>3,101</b>

**Vote:578 Bukedea District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,320	0	7,320	0	0	15,866	0	15,866
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>0</b>	<b>15,866</b>	<b>0</b>	<b>15,866</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>0</b>	<b>15,866</b>	<b>0</b>	<b>15,866</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,270</b>	<b>7,320</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>3,101</b>	<b>15,866</b>	<b>0</b>	<b>18,967</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,270</b>	<b>7,320</b>	<b>0</b>	<b>11,590</b>	<b>0</b>	<b>3,101</b>	<b>15,866</b>	<b>0</b>	<b>18,967</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,671</b>	<b>14,771</b>	<b>22,896</b>
District Unconditional Grant (Non-Wage)	11,876	9,501	11,565
Locally Raised Revenues	10,795	5,271	11,331
<b>Development Revenues</b>	<b>38,138</b>	<b>48,312</b>	<b>104,124</b>
District Discretionary Development Equalization Grant	38,138	48,312	104,124
<b>Total Revenue Shares</b>	<b>60,809</b>	<b>63,083</b>	<b>127,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,671	14,771	22,896
<b>Development Expenditure</b>			
Domestic Development	38,138	48,312	104,124
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,809</b>	<b>63,083</b>	<b>127,020</b>

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

**Vote:578 Bukedea District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,795	0	0	5,795	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,331	0	0	6,331
227001 Travel inland	0	11,876	0	0	11,876	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,565	0	0	6,565
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,671</b>	<b>0</b>	<b>0</b>	<b>22,671</b>	<b>0</b>	<b>22,896</b>	<b>0</b>	<b>0</b>	<b>22,896</b>
<b>138113 Procurement Services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	7,440	0	7,440
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,440</b>	<b>0</b>	<b>11,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,671</b>	<b>0</b>	<b>0</b>	<b>22,671</b>	<b>0</b>	<b>22,896</b>	<b>11,440</b>	<b>0</b>	<b>34,337</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	92,683	0	92,683
312104 Other Structures	0	0	38,138	0	38,138	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,138</b>	<b>0</b>	<b>38,138</b>	<b>0</b>	<b>0</b>	<b>92,683</b>	<b>0</b>	<b>92,683</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,138</b>	<b>0</b>	<b>38,138</b>	<b>0</b>	<b>0</b>	<b>92,683</b>	<b>0</b>	<b>92,683</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,671</b>	<b>38,138</b>	<b>0</b>	<b>60,809</b>	<b>0</b>	<b>22,896</b>	<b>104,124</b>	<b>0</b>	<b>127,020</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,671</b>	<b>38,138</b>	<b>0</b>	<b>60,809</b>	<b>0</b>	<b>22,896</b>	<b>104,124</b>	<b>0</b>	<b>127,020</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,668</b>	<b>3,263</b>	<b>5,683</b>
District Unconditional Grant (Non-Wage)	3,117	1,451	600
Locally Raised Revenues	2,551	1,812	5,083

**Vote:578 Bukedea District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,668</b>	<b>3,263</b>	<b>5,683</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,668	3,263	5,683
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,668</b>	<b>3,263</b>	<b>5,683</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,083	0	0	5,083
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,551	0	0	2,551	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,551</b>	<b>0</b>	<b>0</b>	<b>2,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	3,117	0	0	3,117	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,117</b>	<b>0</b>	<b>0</b>	<b>3,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>0</b>	<b>5,668</b>	<b>0</b>	<b>5,683</b>	<b>0</b>	<b>0</b>	<b>5,683</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:578 Bukedea District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>6,506</b>	<b>5,689</b>	<b>10,126</b>
Locally Raised Revenues	6,506	5,689	10,126
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,506</b>	<b>5,689</b>	<b>10,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,506	5,689	10,126
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,506</b>	<b>5,689</b>	<b>10,126</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	10,126	0	0	10,126
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	1,005	0	0	1,005	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>10,126</b>	<b>0</b>	<b>0</b>	<b>10,126</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>10,126</b>	<b>0</b>	<b>0</b>	<b>10,126</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>10,126</b>	<b>0</b>	<b>0</b>	<b>10,126</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>0</b>	<b>6,506</b>	<b>0</b>	<b>10,126</b>	<b>0</b>	<b>0</b>	<b>10,126</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,114</b>	<b>1,457</b>	<b>1,875</b>
District Unconditional Grant (Non-Wage)	1,444	1,083	1,401

**Vote:578 Bukedea District****FY 2019/20**

Locally Raised Revenues	670	375	474
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	0	0	8,000
<b>Total Revenue Shares</b>	<b>2,114</b>	<b>1,457</b>	<b>9,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,114	1,457	1,875
<b>Development Expenditure</b>			
Domestic Development	0	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,114</b>	<b>1,457</b>	<b>9,875</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	474	0	0	474
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	670	0	0	670	0	1,401	0	0	1,401
227004 Fuel, Lubricants and Oils	0	1,044	0	0	1,044	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,875</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>1,875</b>	<b>8,000</b>	<b>0</b>	<b>9,875</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>0</b>	<b>2,114</b>	<b>0</b>	<b>1,875</b>	<b>8,000</b>	<b>0</b>	<b>9,875</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

**Vote:578 Bukedea District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,096</b>	<b>822</b>	<b>802</b>
District Unconditional Grant (Non-Wage)	1,096	822	802
<b>Development Revenues</b>	<b>16,525</b>	<b>15,344</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	16,525	15,344	6,500
<b>Total Revenue Shares</b>	<b>17,621</b>	<b>16,166</b>	<b>7,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,096	548	802
<b>Development Expenditure</b>			
Domestic Development	16,525	8,965	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,621</b>	<b>9,513</b>	<b>7,302</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,096	0	0	1,096	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	802	0	0	802
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>802</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>0</b>	<b>1,096</b>	<b>0</b>	<b>802</b>	<b>0</b>	<b>0</b>	<b>802</b>
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,500	0	6,500

**Vote:578 Bukedea District****FY 2019/20**

312101 Non-Residential Buildings	0	0	16,525	0	16,525	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,525</b>	<b>0</b>	<b>16,525</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,525</b>	<b>0</b>	<b>16,525</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,096</b>	<b>16,525</b>	<b>0</b>	<b>17,621</b>	<b>0</b>	<b>802</b>	<b>6,500</b>	<b>0</b>	<b>7,302</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,096</b>	<b>16,525</b>	<b>0</b>	<b>17,621</b>	<b>0</b>	<b>802</b>	<b>6,500</b>	<b>0</b>	<b>7,302</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>896</b>	<b>672</b>	<b>4,983</b>
District Unconditional Grant (Non-Wage)	896	672	4,983
<b>Development Revenues</b>	<b>56,702</b>	<b>48,536</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	56,702	48,536	7,500
<b>Total Revenue Shares</b>	<b>57,598</b>	<b>49,208</b>	<b>12,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	896	672	4,983
<b>Development Expenditure</b>			
Domestic Development	56,702	48,536	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,598</b>	<b>49,208</b>	<b>12,483</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	896	0	0	896	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,983	0	0	2,983
<b>Total Cost of Output 02</b>	<b>0</b>	<b>896</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>0</b>	<b>4,983</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>896</b>	<b>0</b>	<b>0</b>	<b>896</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>0</b>	<b>4,983</b>

**Vote:578 Bukedea District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	50,702	0	50,702	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>56,702</b>	<b>0</b>	<b>56,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,750	0	3,750
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,702</b>	<b>0</b>	<b>56,702</b>	<b>0</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>896</b>	<b>56,702</b>	<b>0</b>	<b>57,598</b>	<b>0</b>	<b>4,983</b>	<b>3,750</b>	<b>0</b>	<b>8,733</b>
<b>Total cost of Education</b>	<b>0</b>	<b>896</b>	<b>56,702</b>	<b>0</b>	<b>57,598</b>	<b>0</b>	<b>4,983</b>	<b>3,750</b>	<b>0</b>	<b>8,733</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,155</b>	<b>814</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	855	644	0
Locally Raised Revenues	300	170	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,688</b>
District Discretionary Development Equalization Grant	0	0	10,688
<b>Total Revenue Shares</b>	<b>1,155</b>	<b>814</b>	<b>10,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,155	500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	10,688
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,155</b>	<b>500</b>	<b>10,688</b>

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

**Vote:578 Bukedea District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	1,155	0	0	1,155	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	1,155	0	0	1,155	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,155	0	0	1,155	0	0	0	0	0
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,688	0	10,688
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	10,688	0	10,688
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	10,688	0	10,688
<b>Total cost of District, Urban and Community Access Roads</b>	0	1,155	0	0	1,155	0	0	10,688	0	10,688
<b>Total cost of Roads and Engineering</b>	0	1,155	0	0	1,155	0	0	10,688	0	10,688

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenue Shares</b>	4,000	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

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

### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>12,000</b>	<b>8,003</b>	<b>8,071</b>
District Discretionary Development Equalization Grant	12,000	8,003	8,071
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>8,003</b>	<b>8,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	300
<b>Development Expenditure</b>			
Domestic Development	12,000	8,003	8,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>8,003</b>	<b>8,371</b>

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

**Vote:578 Bukedea District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**098372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	8,071	0	8,071
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>8,071</b>	<b>0</b>	<b>8,071</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>8,071</b>	<b>0</b>	<b>8,071</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>300</b>	<b>8,071</b>	<b>0</b>	<b>8,371</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>300</b>	<b>8,071</b>	<b>0</b>	<b>8,371</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,374</b>	<b>2,385</b>	<b>2,828</b>
District Unconditional Grant (Non-Wage)	2,477	1,859	2,008
Locally Raised Revenues	897	526	820
<b>Development Revenues</b>	<b>6,071</b>	<b>2,508</b>	<b>4,128</b>
District Discretionary Development Equalization Grant	6,071	2,508	4,128
<b>Total Revenue Shares</b>	<b>9,445</b>	<b>4,893</b>	<b>6,956</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,374	2,365	2,828
<b>Development Expenditure</b>			
Domestic Development	6,071	2,508	4,128



**Vote:578 Bukedea District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,445</b>	<b>4,873</b>	<b>6,956</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	3,294	0	0	3,294	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	820	0	0	820
227001 Travel inland	0	0	0	0	0	0	2,008	0	0	2,008
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>2,828</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,374</b>	<b>0</b>	<b>0</b>	<b>3,374</b>	<b>0</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>2,828</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	6,071	0	6,071	0	0	4,128	0	4,128
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>4,128</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>0</b>	<b>4,128</b>	<b>0</b>	<b>4,128</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,374</b>	<b>6,071</b>	<b>0</b>	<b>9,445</b>	<b>0</b>	<b>2,828</b>	<b>4,128</b>	<b>0</b>	<b>6,956</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,374</b>	<b>6,071</b>	<b>0</b>	<b>9,445</b>	<b>0</b>	<b>2,828</b>	<b>4,128</b>	<b>0</b>	<b>6,956</b>

**SubCounty/Town Council/Division: Kolir****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,469</b>	<b>1,734</b>	<b>3,785</b>
District Unconditional Grant (Non-Wage)	3,769	894	845

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Locally Raised Revenues	2,700	840	2,940
<b>Development Revenues</b>	<b>7,243</b>	<b>8,517</b>	<b>14,772</b>
District Discretionary Development Equalization Grant	7,243	8,517	14,772
<b>Total Revenue Shares</b>	<b>13,713</b>	<b>10,251</b>	<b>18,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,469	1,734	3,785
<b>Development Expenditure</b>			
Domestic Development	7,243	8,517	14,772
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,713</b>	<b>10,251</b>	<b>18,556</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	3,769	0	0	3,769	0	3,785	0	0	3,785
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,469</b>	<b>0</b>	<b>0</b>	<b>6,469</b>	<b>0</b>	<b>3,785</b>	<b>0</b>	<b>0</b>	<b>3,785</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,469</b>	<b>0</b>	<b>0</b>	<b>6,469</b>	<b>0</b>	<b>3,785</b>	<b>0</b>	<b>0</b>	<b>3,785</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**138372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,243	0	7,243	0	0	14,772	0	14,772
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,243</b>	<b>0</b>	<b>7,243</b>	<b>0</b>	<b>0</b>	<b>14,772</b>	<b>0</b>	<b>14,772</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,243</b>	<b>0</b>	<b>7,243</b>	<b>0</b>	<b>0</b>	<b>14,772</b>	<b>0</b>	<b>14,772</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>6,469</b>	<b>7,243</b>	<b>0</b>	<b>13,713</b>	<b>0</b>	<b>3,785</b>	<b>14,772</b>	<b>0</b>	<b>18,556</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>6,469</b>	<b>7,243</b>	<b>0</b>	<b>13,713</b>	<b>0</b>	<b>3,785</b>	<b>14,772</b>	<b>0</b>	<b>18,556</b>

**Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

**Vote:578 Bukedea District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	400
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	400
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	400

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	400	0	0	400
<b>Total cost of Commercial Services</b>	0	0	0	0	0	0	400	0	0	400
<b>Total cost of Trade, Industry and Local Development</b>	0	0	0	0	0	0	400	0	0	400

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:578 Bukedea District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>18,605</b>	<b>17,867</b>	<b>27,825</b>
District Unconditional Grant (Non-Wage)	6,678	6,933	9,082
Locally Raised Revenues	11,927	10,934	18,743
<b>Development Revenues</b>	<b>29,998</b>	<b>25,826</b>	<b>73,373</b>
District Discretionary Development Equalization Grant	29,998	25,826	73,373
<b>Total Revenue Shares</b>	<b>48,603</b>	<b>43,693</b>	<b>101,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,605	17,867	27,825
<b>Development Expenditure</b>			
Domestic Development	29,998	25,826	73,373
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,603</b>	<b>43,693</b>	<b>101,198</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,743	0	0	8,743
227001 Travel inland	0	0	0	0	0	0	9,082	0	0	9,082
227004 Fuel, Lubricants and Oils	0	2,088	0	0	2,088	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,088</b>	<b>0</b>	<b>0</b>	<b>2,088</b>	<b>0</b>	<b>27,825</b>	<b>0</b>	<b>0</b>	<b>27,825</b>
<b>138108 Assets and Facilities Management</b>										
221008 Computer supplies and Information Technology (IT)	0	4,590	0	0	4,590	0	0	0	0	0
222003 Information and communications technology (ICT)	0	11,927	0	0	11,927	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>16,517</b>	<b>0</b>	<b>0</b>	<b>16,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,605</b>	<b>0</b>	<b>0</b>	<b>18,605</b>	<b>0</b>	<b>27,825</b>	<b>0</b>	<b>0</b>	<b>27,825</b>

**Vote:578 Bukedea District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,998	0	29,998	0	0	73,373	0	73,373
<b>Total Cost of Output 72</b>	0	0	29,998	0	29,998	0	0	73,373	0	73,373
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	29,998	0	29,998	0	0	73,373	0	73,373
<b>Total cost of District and Urban Administration</b>	0	18,605	29,998	0	48,603	0	27,825	73,373	0	101,198
<b>Total cost of Administration</b>	0	18,605	29,998	0	48,603	0	27,825	73,373	0	101,198

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,651</b>	<b>6,074</b>	<b>5,731</b>
District Unconditional Grant (Non-Wage)	2,732	2,333	4,231
Locally Raised Revenues	3,919	3,741	1,500
<b>Development Revenues</b>	<b>5,951</b>	<b>4,570</b>	<b>4,428</b>
District Discretionary Development Equalization Grant	5,951	4,570	4,428
<b>Total Revenue Shares</b>	<b>12,602</b>	<b>10,644</b>	<b>10,159</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,651	6,074	5,731
<b>Development Expenditure</b>			
Domestic Development	5,951	4,570	4,428
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,602</b>	<b>10,644</b>	<b>10,159</b>

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

**Vote:578 Bukedea District****FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,231	0	0	4,231
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,731</b>	<b>0</b>	<b>0</b>	<b>5,731</b>
<b>148107 Sector Capacity Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,732	0	0	2,732	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	768	0	0	768	0	0	0	0	0
227001 Travel inland	0	2,732	0	0	2,732	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	419	0	0	419	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,651</b>	<b>0</b>	<b>0</b>	<b>6,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,651</b>	<b>0</b>	<b>0</b>	<b>6,651</b>	<b>0</b>	<b>5,731</b>	<b>0</b>	<b>0</b>	<b>5,731</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,951	0	5,951	0	0	4,428	0	4,428
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,951</b>	<b>0</b>	<b>5,951</b>	<b>0</b>	<b>0</b>	<b>4,428</b>	<b>0</b>	<b>4,428</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,951</b>	<b>0</b>	<b>5,951</b>	<b>0</b>	<b>0</b>	<b>4,428</b>	<b>0</b>	<b>4,428</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,651</b>	<b>5,951</b>	<b>0</b>	<b>12,602</b>	<b>0</b>	<b>5,731</b>	<b>4,428</b>	<b>0</b>	<b>10,159</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,651</b>	<b>5,951</b>	<b>0</b>	<b>12,602</b>	<b>0</b>	<b>5,731</b>	<b>4,428</b>	<b>0</b>	<b>10,159</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,380</b>	<b>9,797</b>	<b>11,018</b>
District Unconditional Grant (Non-Wage)	2,180	3,490	0
Locally Raised Revenues	8,200	6,307	11,018
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,380</b>	<b>9,797</b>	<b>11,018</b>

**Vote:578 Bukedea District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,380	9,797	11,018
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,380</b>	<b>9,797</b>	<b>11,018</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,997	0	0	6,997
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,997</b>	<b>0</b>	<b>0</b>	<b>6,997</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,180	0	0	2,180	0	4,021	0	0	4,021
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>4,021</b>	<b>0</b>	<b>0</b>	<b>4,021</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>11,018</b>	<b>0</b>	<b>0</b>	<b>11,018</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>11,018</b>	<b>0</b>	<b>0</b>	<b>11,018</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>10,380</b>	<b>0</b>	<b>11,018</b>	<b>0</b>	<b>0</b>	<b>11,018</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,200</b>	<b>2,282</b>	<b>3,480</b>
District Unconditional Grant (Non-Wage)	2,200	2,282	2,800
Locally Raised Revenues	1,000	0	680
<i>Development Revenues</i>	<b>21,800</b>	<b>20,350</b>	<b>0</b>

**Vote:578 Bukedea District****FY 2019/20**

District Discretionary Development Equalization Grant	21,800	20,350	0
<b>Total Revenue Shares</b>	<b>25,000</b>	<b>22,632</b>	<b>3,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	2,282	3,480
<i>Development Expenditure</i>			
Domestic Development	21,800	20,350	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,000</b>	<b>22,632</b>	<b>3,480</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	680	0	0	680
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>3,480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>3,480</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	21,800	0	21,800	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,200</b>	<b>21,800</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>3,480</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,200</b>	<b>21,800</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>	<b>3,480</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:578 Bukedea District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>1,600</b>	<b>855</b>	<b>2,355</b>
District Unconditional Grant (Non-Wage)	1,600	615	1,800
Locally Raised Revenues	0	240	555
<b>Development Revenues</b>	<b>4,700</b>	<b>6,860</b>	<b>3,796</b>
District Discretionary Development Equalization Grant	4,700	6,860	0
District Unconditional Grant (Non-Wage)	0	0	3,796
<b>Total Revenue Shares</b>	<b>6,300</b>	<b>7,715</b>	<b>6,151</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	705	2,355
<b>Development Expenditure</b>			
Domestic Development	4,700	2,361	3,796
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,300</b>	<b>3,066</b>	<b>6,151</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,600	0	0	1,600	0	2,355	0	0	2,355
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>2,355</b>	<b>0</b>	<b>0</b>	<b>2,355</b>
03 Capital Purchases										

**088172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,796	0	3,796
312101 Non-Residential Buildings	0	0	4,700	0	4,700	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>3,796</b>	<b>0</b>	<b>3,796</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>3,796</b>	<b>0</b>	<b>3,796</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,600</b>	<b>4,700</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>2,355</b>	<b>3,796</b>	<b>0</b>	<b>6,151</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,600</b>	<b>4,700</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>2,355</b>	<b>3,796</b>	<b>0</b>	<b>6,151</b>

**Workplan : Education**

**Vote:578 Bukedea District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>481</b>	<b>1,340</b>
District Unconditional Grant (Non-Wage)	2,100	481	900
Locally Raised Revenues	0	0	440
<b>Development Revenues</b>	<b>58,472</b>	<b>51,031</b>	<b>63,605</b>
District Discretionary Development Equalization Grant	58,472	51,031	63,605
<b>Total Revenue Shares</b>	<b>60,572</b>	<b>51,513</b>	<b>64,945</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	481	1,340
<b>Development Expenditure</b>			
Domestic Development	58,472	14,008	63,605
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,572</b>	<b>14,490</b>	<b>64,945</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,340	0	0	1,340
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>1,340</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312203 Furniture & Fixtures	0	0	58,472	0	58,472	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>58,472</b>	<b>0</b>	<b>58,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:578 Bukedea District****FY 2019/20****078181 Latrine construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	38,605	0	38,605
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,605</b>	<b>0</b>	<b>63,605</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,472</b>	<b>0</b>	<b>58,472</b>	<b>0</b>	<b>0</b>	<b>63,605</b>	<b>0</b>	<b>63,605</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,100</b>	<b>58,472</b>	<b>0</b>	<b>60,572</b>	<b>0</b>	<b>1,340</b>	<b>63,605</b>	<b>0</b>	<b>64,945</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,100</b>	<b>58,472</b>	<b>0</b>	<b>60,572</b>	<b>0</b>	<b>1,340</b>	<b>63,605</b>	<b>0</b>	<b>64,945</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,087</b>	<b>0</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	587	0	500
Locally Raised Revenues	500	0	200
<b>Development Revenues</b>	<b>12,557</b>	<b>22,492</b>	<b>9,536</b>
District Discretionary Development Equalization Grant	12,557	22,492	9,536
<b>Total Revenue Shares</b>	<b>13,644</b>	<b>22,492</b>	<b>10,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,087	0	700
<b>Development Expenditure</b>			
Domestic Development	12,557	22,492	9,536
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,644</b>	<b>22,492</b>	<b>10,236</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000

**Vote:578 Bukedea District****FY 2019/20**

221002 Workshops and Seminars	0	0	0	0	0	0	0	4,536	0	4,536
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,536</b>	<b>0</b>	<b>8,536</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**098308 Stakeholder Environmental Training and Sensitisation**

211103 Allowances (Incl. Casuals, Temporary)	0	187	0	0	187	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,087</b>	<b>0</b>	<b>0</b>	<b>1,087</b>	<b>0</b>	<b>700</b>	<b>9,536</b>	<b>0</b>	<b>10,236</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	12,557	0	12,557	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,557</b>	<b>0</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,557</b>	<b>0</b>	<b>12,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,087</b>	<b>12,557</b>	<b>0</b>	<b>13,644</b>	<b>0</b>	<b>700</b>	<b>9,536</b>	<b>0</b>	<b>10,236</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,087</b>	<b>12,557</b>	<b>0</b>	<b>13,644</b>	<b>0</b>	<b>700</b>	<b>9,536</b>	<b>0</b>	<b>10,236</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,074</b>	<b>6,572</b>	<b>540</b>
District Unconditional Grant (Non-Wage)	1,900	3,950	200
Locally Raised Revenues	1,174	2,622	340
<b>Development Revenues</b>	<b>7,563</b>	<b>8,919</b>	<b>8,200</b>
District Discretionary Development Equalization Grant	7,563	8,919	8,200
<b>Total Revenue Shares</b>	<b>10,637</b>	<b>15,491</b>	<b>8,740</b>

**Vote:578 Bukedea District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,074	6,572	540
<i>Development Expenditure</i>			
Domestic Development	7,563	8,919	8,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,637</b>	<b>15,491</b>	<b>8,740</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,174	0	0	1,174	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>3,074</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,200	0	8,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,563	0	7,563	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,563</b>	<b>0</b>	<b>7,563</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,563</b>	<b>0</b>	<b>7,563</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,074</b>	<b>7,563</b>	<b>0</b>	<b>10,637</b>	<b>0</b>	<b>540</b>	<b>8,200</b>	<b>0</b>	<b>8,740</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,074</b>	<b>7,563</b>	<b>0</b>	<b>10,637</b>	<b>0</b>	<b>540</b>	<b>8,200</b>	<b>0</b>	<b>8,740</b>

**SubCounty/Town Council/Division: Malera****Workplan : Planning**

**Vote:578 Bukedea District****FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,125</b>	<b>3,873</b>	<b>7,525</b>
District Unconditional Grant (Non-Wage)	3,200	2,555	4,800
Locally Raised Revenues	925	1,318	2,725
<b>Development Revenues</b>	<b>10,329</b>	<b>13,725</b>	<b>7,237</b>
District Discretionary Development Equalization Grant	10,329	13,725	7,237
<b>Total Revenue Shares</b>	<b>14,454</b>	<b>17,598</b>	<b>14,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,125	3,873	7,525
<b>Development Expenditure</b>			
Domestic Development	10,329	13,725	7,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,454</b>	<b>17,598</b>	<b>14,762</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	925	0	0	925	0	7,525	0	0	7,525
227001 Travel inland	0	2,275	0	0	2,275	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>7,525</b>	<b>0</b>	<b>0</b>	<b>7,525</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>7,525</b>	<b>0</b>	<b>0</b>	<b>7,525</b>

**Vote:578 Bukedea District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,329	0	10,329	0	0	7,237	0	7,237
<b>Total Cost of Output 72</b>	0	0	10,329	0	10,329	0	0	7,237	0	7,237
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	10,329	0	10,329	0	0	7,237	0	7,237
<b>Total cost of Local Government Planning Services</b>	0	3,200	10,329	0	13,529	0	7,525	7,237	0	14,762
<b>Total cost of Planning</b>	0	3,200	10,329	0	13,529	0	7,525	7,237	0	14,762

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,787</b>	<b>23,376</b>	<b>54,447</b>
District Unconditional Grant (Non-Wage)	11,012	9,265	11,494
Locally Raised Revenues	44,775	14,111	42,953
<b>Development Revenues</b>	<b>48,820</b>	<b>45,724</b>	<b>100,609</b>
District Discretionary Development Equalization Grant	48,820	45,724	100,609
<b>Total Revenue Shares</b>	<b>104,608</b>	<b>69,100</b>	<b>155,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	55,787	23,376	54,447
<b>Development Expenditure</b>			
Domestic Development	48,820	45,723	100,609
External Financing	0	0	0
<b>Total Expenditure</b>	<b>104,608</b>	<b>69,099</b>	<b>155,056</b>

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

**Vote:578 Bukedea District****FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	11,494	0	0	11,494
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,953	0	0	12,953
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,447</b>	<b>0</b>	<b>0</b>	<b>54,447</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	11,012	0	0	11,012	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	44,775	0	0	44,775	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>55,787</b>	<b>0</b>	<b>0</b>	<b>55,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>55,787</b>	<b>0</b>	<b>0</b>	<b>55,787</b>	<b>0</b>	<b>54,447</b>	<b>0</b>	<b>0</b>	<b>54,447</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,609	0	100,609
312203 Furniture & Fixtures	0	0	48,820	0	48,820	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>48,820</b>	<b>0</b>	<b>48,820</b>	<b>0</b>	<b>0</b>	<b>100,609</b>	<b>0</b>	<b>100,609</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,820</b>	<b>0</b>	<b>48,820</b>	<b>0</b>	<b>0</b>	<b>100,609</b>	<b>0</b>	<b>100,609</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>55,787</b>	<b>48,820</b>	<b>0</b>	<b>104,608</b>	<b>0</b>	<b>54,447</b>	<b>100,609</b>	<b>0</b>	<b>155,056</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>55,787</b>	<b>48,820</b>	<b>0</b>	<b>104,608</b>	<b>0</b>	<b>54,447</b>	<b>100,609</b>	<b>0</b>	<b>155,056</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,650</b>	<b>9,569</b>	<b>10,854</b>
District Unconditional Grant (Non-Wage)	9,070	8,038	5,769
Locally Raised Revenues	1,580	1,531	5,085
<b>Development Revenues</b>	<b>500</b>	<b>907</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	500	907	2,000
<b>Total Revenue Shares</b>	<b>11,150</b>	<b>10,476</b>	<b>12,854</b>



**Vote:578 Bukedea District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,650	9,569	10,854
<i>Development Expenditure</i>			
Domestic Development	500	907	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,150</b>	<b>10,476</b>	<b>12,854</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	0	0	0	0	0	5,085	0	0	5,085
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	5,769	0	0	5,769
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,854</b>	<b>0</b>	<b>0</b>	<b>10,854</b>
<b>148103 Budgeting and Planning Services</b>											
221015 Financial and related costs (e.g. shortages, pilferages, etc.)		0	92	0	0	92	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>											
221001 Advertising and Public Relations		0	1,488	0	0	1,488	0	0	0	0	0
221002 Workshops and Seminars		0	9,070	0	0	9,070	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>10,558</b>	<b>0</b>	<b>0</b>	<b>10,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>10,650</b>	<b>0</b>	<b>0</b>	<b>10,650</b>	<b>0</b>	<b>10,854</b>	<b>0</b>	<b>0</b>	<b>10,854</b>
<b>03 Capital Purchases</b>											
<b>148172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	500	0	500	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>		<b>0</b>	<b>10,650</b>	<b>500</b>	<b>0</b>	<b>11,150</b>	<b>0</b>	<b>10,854</b>	<b>2,000</b>	<b>0</b>	<b>12,854</b>
<b>Total cost of Finance</b>		<b>0</b>	<b>10,650</b>	<b>500</b>	<b>0</b>	<b>11,150</b>	<b>0</b>	<b>10,854</b>	<b>2,000</b>	<b>0</b>	<b>12,854</b>

**Workplan : Statutory Bodies**

**Vote:578 Bukedea District****FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,548</b>	<b>12,056</b>	<b>12,966</b>
Locally Raised Revenues	17,548	12,056	12,966
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,548</b>	<b>12,056</b>	<b>12,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,548	12,056	12,966
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,548</b>	<b>12,056</b>	<b>12,966</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,966	0	0	12,966
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,966</b>	<b>0</b>	<b>0</b>	<b>12,966</b>
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	17,548	0	0	17,548	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>17,548</b>	<b>0</b>	<b>0</b>	<b>17,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,548</b>	<b>0</b>	<b>0</b>	<b>17,548</b>	<b>0</b>	<b>12,966</b>	<b>0</b>	<b>0</b>	<b>12,966</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>17,548</b>	<b>0</b>	<b>0</b>	<b>17,548</b>	<b>0</b>	<b>12,966</b>	<b>0</b>	<b>0</b>	<b>12,966</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>17,548</b>	<b>0</b>	<b>0</b>	<b>17,548</b>	<b>0</b>	<b>12,966</b>	<b>0</b>	<b>0</b>	<b>12,966</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

# Vote:578 Bukedea District

# FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	1,500	0	2,100
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>16,500</b>	<b>18,252</b>	<b>26,730</b>
District Discretionary Development Equalization Grant	16,500	18,252	26,730
<b>Total Revenue Shares</b>	<b>18,000</b>	<b>18,252</b>	<b>29,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	2,300
<b>Development Expenditure</b>			
Domestic Development	16,500	18,252	26,730
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,000</b>	<b>18,252</b>	<b>29,030</b>

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

### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,730	0	26,730

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312104 Other Structures	0	0	16,500	0	16,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>26,730</b>	<b>0</b>	<b>26,730</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>26,730</b>	<b>0</b>	<b>26,730</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,500</b>	<b>16,500</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>2,300</b>	<b>26,730</b>	<b>0</b>	<b>29,030</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,500</b>	<b>16,500</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>2,300</b>	<b>26,730</b>	<b>0</b>	<b>29,030</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>349</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	500	349	500
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>5,303</b>	<b>50,755</b>	<b>31,842</b>
District Discretionary Development Equalization Grant	5,303	50,755	31,842
<b>Total Revenue Shares</b>	<b>5,803</b>	<b>51,104</b>	<b>32,542</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	349	700
<b>Development Expenditure</b>			
Domestic Development	5,303	31,858	31,842
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,803</b>	<b>32,207</b>	<b>32,542</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:578 Bukedea District

# FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	16,000	0	16,000
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	5,303	0	5,303	0	0	0	0	0
<b>Total Cost of Output 75</b>	0	0	5,303	0	5,303	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	5,303	0	5,303	0	0	16,000	0	16,000
<b>Total cost of Primary Healthcare</b>	0	500	5,303	0	5,803	0	0	16,000	0	16,000

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	700	0	0	700

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,842	0	15,842
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	15,842	0	15,842
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	15,842	0	15,842
<b>Total cost of Health Management and Supervision</b>	0	0	0	0	0	0	700	15,842	0	16,542
<b>Total cost of Health</b>	0	500	5,303	0	5,803	0	700	31,842	0	32,542

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	1,100
District Unconditional Grant (Non-Wage)	0	0	1,100
<b>Development Revenues</b>	29,300	19,500	32,226

**Vote:578 Bukedea District****FY 2019/20**

District Discretionary Development Equalization Grant	29,300	19,500	32,226
<b>Total Revenue Shares</b>	<b>29,300</b>	<b>19,500</b>	<b>33,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,100
<i>Development Expenditure</i>			
Domestic Development	29,300	19,500	32,226
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,300</b>	<b>19,500</b>	<b>33,326</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,226	0	32,226
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,226</b>	<b>0</b>	<b>32,226</b>
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	29,300	0	29,300	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>29,300</b>	<b>0</b>	<b>29,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,300</b>	<b>0</b>	<b>29,300</b>	<b>0</b>	<b>0</b>	<b>32,226</b>	<b>0</b>	<b>32,226</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>29,300</b>	<b>0</b>	<b>29,300</b>	<b>0</b>	<b>1,100</b>	<b>32,226</b>	<b>0</b>	<b>33,326</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>29,300</b>	<b>0</b>	<b>29,300</b>	<b>0</b>	<b>1,100</b>	<b>32,226</b>	<b>0</b>	<b>33,326</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:578 Bukedea District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>5,000</b>	<b>4,348</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	4,348	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>4,348</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	5,000	4,348	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>4,348</b>	<b>500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

**Vote:578 Bukedea District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	45,407	7,059	2,000
District Discretionary Development Equalization Grant	45,407	7,059	2,000
<b>Total Revenue Shares</b>	45,407	7,059	2,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	45,407	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	45,407	0	2,000

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	2,000	0	2,000
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	45,407	0	45,407	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	45,407	0	45,407	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	45,407	0	45,407	0	0	2,000	0	2,000
<b>Total cost of Rural Water Supply and Sanitation</b>	0	0	45,407	0	45,407	0	0	2,000	0	2,000
<b>Total cost of Water</b>	0	0	45,407	0	45,407	0	0	2,000	0	2,000

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**



**Vote:578 Bukedea District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>297</b>	<b>1,501</b>
District Unconditional Grant (Non-Wage)	1,100	297	1,501
<b>Development Revenues</b>	<b>23,792</b>	<b>23,295</b>	<b>9,727</b>
District Discretionary Development Equalization Grant	23,792	23,295	9,727
<b>Total Revenue Shares</b>	<b>24,892</b>	<b>23,593</b>	<b>11,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	297	1,501
<b>Development Expenditure</b>			
Domestic Development	23,792	23,295	9,727
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,892</b>	<b>23,593</b>	<b>11,228</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	8,727	0	8,727
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,727</b>	<b>0</b>	<b>8,727</b>
<b>098305 Forestry Regulation and Inspection</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,501	0	0	1,501
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,501</b>	<b>0</b>	<b>0</b>	<b>1,501</b>
<b>098306 Community Training in Wetland management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,501</b>	<b>9,727</b>	<b>0</b>	<b>11,228</b>

**Vote:578 Bukedea District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	23,792	0	23,792	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,792</b>	<b>0</b>	<b>23,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,792</b>	<b>0</b>	<b>23,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,100</b>	<b>23,792</b>	<b>0</b>	<b>24,892</b>	<b>0</b>	<b>1,501</b>	<b>9,727</b>	<b>0</b>	<b>11,228</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,100</b>	<b>23,792</b>	<b>0</b>	<b>24,892</b>	<b>0</b>	<b>1,501</b>	<b>9,727</b>	<b>0</b>	<b>11,228</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,689</b>	<b>1,770</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	3,689	1,689	3,300
Locally Raised Revenues	0	81	200
<b>Development Revenues</b>	<b>6,000</b>	<b>7,399</b>	<b>11,403</b>
District Discretionary Development Equalization Grant	6,000	7,399	11,403
<b>Total Revenue Shares</b>	<b>9,689</b>	<b>9,168</b>	<b>14,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,689	1,770	3,500
<b>Development Expenditure</b>			
Domestic Development	6,000	7,399	11,403
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,689</b>	<b>9,168</b>	<b>14,903</b>

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

**Vote:578 Bukedea District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	296	0	0	296	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,393	0	0	3,393	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,393</b>	<b>0</b>	<b>0</b>	<b>3,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,689</b>	<b>0</b>	<b>0</b>	<b>3,689</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	11,403	0	11,403
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,403</b>	<b>0</b>	<b>11,403</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>11,403</b>	<b>0</b>	<b>11,403</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,689</b>	<b>6,000</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>3,500</b>	<b>11,403</b>	<b>0</b>	<b>14,903</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,689</b>	<b>6,000</b>	<b>0</b>	<b>9,689</b>	<b>0</b>	<b>3,500</b>	<b>11,403</b>	<b>0</b>	<b>14,903</b>