

Vote:578 Bukedea District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	942,267	529,381	1,002,366
o/w Higher Local Government	190,179	47,670	252,179
o/w Lower Local Government	752,088	297,033	750,187
Discretionary Government Transfers	3,892,690	3,366,044	3,780,630
o/w Higher Local Government	2,522,738	2,082,963	2,478,772
o/w Lower Local Government	1,369,951	1,283,081	1,301,857
Conditional Government Transfers	20,917,120	16,444,634	25,776,852
o/w Higher Local Government	20,917,120	16,444,634	25,776,852
o/w Lower Local Government	0	0	0
Other Government Transfers	4,100,271	1,452,094	2,197,126
o/w Higher Local Government	4,100,271	1,452,094	2,197,126
o/w Lower Local Government	0	0	0
External Financing	517,000	228,294	419,000
o/w Higher Local Government	517,000	228,294	419,000
o/w Lower Local Government	0	0	0
Grand Total	30,369,348	22,020,447	33,175,973
o/w Higher Local Government	28,247,309	20,255,655	31,123,929
o/w Lower Local Government	2,122,039	1,580,114	2,052,044

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	5,153,787	3,426,205	6,902,128
o/w Higher Local Government	4,151,256	2,878,283	4,850,084
o/w Lower Local Government	1,002,531	547,923	2,052,044
Finance	299,608	208,339	152,016
o/w Higher Local Government	205,016	146,069	152,016
o/w Lower Local Government	94,591	62,271	0
Statutory Bodies	674,106	432,340	528,599

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o/w Higher Local Government	539,603	365,038	528,599
o/w Lower Local Government	134,503	67,302	0
Production and Marketing	2,328,128	1,103,412	1,474,684
o/w Higher Local Government	2,187,344	887,092	1,474,684
o/w Lower Local Government	140,784	216,320	0
Health	2,796,426	1,974,464	4,597,532
o/w Higher Local Government	2,659,464	1,886,184	4,597,532
o/w Lower Local Government	136,962	88,280	0
Education	14,926,084	11,660,299	16,388,052
o/w Higher Local Government	14,656,758	11,472,873	16,388,052
o/w Lower Local Government	269,326	187,426	0
Roads and Engineering	1,772,890	1,178,863	1,559,976
o/w Higher Local Government	1,713,648	1,143,115	1,559,976
o/w Lower Local Government	59,242	35,748	0
Water	681,277	667,993	813,714
o/w Higher Local Government	679,277	649,947	813,714
o/w Lower Local Government	2,000	18,046	0
Natural Resources	227,507	227,304	106,476
o/w Higher Local Government	154,003	131,503	106,476
o/w Lower Local Government	73,504	95,802	0
Community Based Services	1,079,152	595,671	381,418
o/w Higher Local Government	984,046	425,668	381,418
o/w Lower Local Government	95,105	170,002	0
Planning	335,142	292,302	194,599
o/w Higher Local Government	232,399	205,562	194,599
o/w Lower Local Government	102,744	86,740	0
Internal Audit	61,259	41,138	39,512
o/w Higher Local Government	50,912	36,884	39,512
o/w Lower Local Government	10,347	4,254	0
Trade, Industry and Local Development	33,983	27,438	37,267
o/w Higher Local Government	33,583	27,438	37,267

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o/w Lower Local Government	400	0	0
Grand Total	30,369,348	21,835,769	33,175,973
<i>o/w Higher Local Government</i>	<i>28,247,309</i>	<i>20,255,655</i>	<i>31,123,929</i>
<i>o/w: Wage:</i>	<i>14,623,377</i>	<i>11,331,054</i>	<i>15,818,415</i>
<i>Non-Wage Reccurent:</i>	<i>6,560,492</i>	<i>4,324,815</i>	<i>8,838,342</i>
<i>Domestic Devt:</i>	<i>6,546,440</i>	<i>4,371,491</i>	<i>6,048,171</i>
<i>External Financing:</i>	<i>517,000</i>	<i>228,294</i>	<i>419,000</i>
<i>o/w Lower Local Government</i>	<i>2,122,039</i>	<i>1,580,114</i>	<i>2,052,044</i>
<i>o/w: Wage:</i>	<i>181,553</i>	<i>136,165</i>	<i>181,553</i>
<i>Non-Wage Reccurent:</i>	<i>928,301</i>	<i>435,561</i>	<i>932,239</i>
<i>Domestic Devt:</i>	<i>1,012,184</i>	<i>1,008,388</i>	<i>938,252</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:578 Bukedea District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	942,267	529,381	1,002,366
Agency Fees	20,000	9,463	20,000
Animal & Crop Husbandry related Levies	30,000	3,530	30,000
Application Fees	100,000	0	100,000
Business licenses	25,000	28,124	25,000
Court fines and Penalties – from other government units	0	0	30,000
Ground rent	0	0	8,000
Group registration	5,000	1,980	5,000
Inspection Fees	0	0	10,000
Land Fees	150,000	41,395	150,000
Liquor licenses	3,500	141	3,500
Local Services Tax	45,000	85,937	65,000
Market /Gate Charges	406,767	237,244	443,866
Miscellaneous receipts/income	5,000	387	5,000
Other Fees and Charges	10,000	13,629	10,000
Other licenses	0	0	5,000
Park Fees	7,000	860	7,000
Quarry Charges	5,000	0	5,000
Rates – Produced assets – from other govt. units	5,000	11,583	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	13,443	10,000
Registration of Businesses	5,000	3,996	0
Royalties	0	0	5,000
Sale of (Produced) Government Properties/Assets	30,000	74,371	30,000
Sale of Land	30,000	3,300	30,000
Unspent balances – Locally Raised Revenues	50,000	0	0
2a. Discretionary Government Transfers	3,892,690	3,366,044	3,780,630
District Discretionary Development Equalization Grant	1,756,669	1,756,669	1,620,806
District Unconditional Grant (Non-Wage)	593,707	445,280	618,246
District Unconditional Grant (Wage)	1,286,142	964,607	1,286,142
Urban Discretionary Development Equalization Grant	29,438	29,438	28,654
Urban Unconditional Grant (Non-Wage)	45,180	33,885	45,228
Urban Unconditional Grant (Wage)	181,553	136,165	181,553
2b. Conditional Government Transfer	20,917,120	16,444,634	25,776,852
Sector Conditional Grant (Wage)	13,337,234	10,366,448	14,532,273
Sector Conditional Grant (Non-Wage)	3,031,339	2,069,240	3,621,371

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Sector Development Grant	2,453,098	2,453,098	4,299,170
Transitional Development Grant	287,651	200,000	85,425
General Public Service Pension Arrears (Budgeting)	0	0	419,122
Pension for Local Governments	781,583	586,187	986,201
Gratuity for Local Governments	1,026,215	769,661	1,833,290
2c. Other Government Transfer	4,100,271	1,452,094	2,197,126
Northern Uganda Social Action Fund (NUSAF)	1,255,902	647,788	500,000
Support to PLE (UNEB)	0	0	15,293
Uganda Road Fund (URF)	1,072,298	511,419	956,507
Uganda Women Entrepreneurship Program(UWEP)	0	0	275,326
Vegetable Oil Development Project	50,000	0	0
Youth Livelihood Programme (YLP)	470,071	0	0
Regional Pastoral Livelihoods Resilience Project	1,000,000	0	200,000
Micro Projects under Luwero Rwenzori Development Programme	252,000	292,887	250,000
3. External Financing	517,000	228,294	419,000
The AIDS Support Organisation (TASO)	172,000	29,400	172,000
United Nations Children Fund (UNICEF)	100,000	0	2,000
United Nations Population Fund (UNPF)	80,000	0	80,000
World Health Organisation (WHO)	130,000	131,338	130,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	67,556	30,000
Programme for Accessible Health Communication and Education (PACE)	5,000	0	5,000
Total Revenues shares	30,369,348	22,020,447	33,175,973

Vote:578 Bukedea District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,569,666	1,904,807	4,123,395
District Unconditional Grant (Non-Wage)	61,244	45,933	99,311
District Unconditional Grant (Wage)	642,067	488,386	601,581
General Public Service Pension Arrears (Budgeting)	0	0	419,122
Gratuity for Local Governments	1,026,215	769,661	1,833,290
Locally Raised Revenues	58,557	14,639	129,458
Other Transfers from Central Government	0	0	54,432
Pension for Local Governments	781,583	586,187	986,201
Development Revenues	1,581,590	973,476	726,689
District Discretionary Development Equalization Grant	125,688	125,688	281,121
Other Transfers from Central Government	1,255,902	647,788	445,568
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	4,151,256	2,878,283	4,850,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	642,067	533,775	601,581
Non Wage	1,927,599	1,134,899	3,521,814
Development Expenditure			
Domestic Development	1,581,590	779,318	726,689
External Financing	0	0	0
Total Expenditure	4,151,256	2,447,991	4,850,084

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	642,067	0	0	0	642,067	601,581	0	0	0	601,581
212105 Pension for Local Governments	0	781,583	0	0	781,583	0	986,201	0	0	986,201
212107 Gratuity for Local Governments	0	1,026,215	0	0	1,026,215	0	1,833,290	0	0	1,833,290
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	0	0	0	0	0	18,000	0	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,150	0	0	1,150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	557	0	0	557	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0	15,000	0	0	15,000
223004 Guard and Security services	0	8,000	0	0	8,000	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	8,501	0	0	8,501	0	26,002	0	0	26,002
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	16,200	0	0	16,200
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	15,000	0	0	15,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	419,122	0	0	419,122
Total Cost of output138101	642,067	1,880,856	0	0	2,522,923	601,581	3,382,965	0	0	3,984,546
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,360	0	0	5,360
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,205	0	0	10,205	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138102	0	14,205	0	0	14,205	0	16,360	0	0	16,360
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	19,165	0	19,165

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221003 Staff Training	0	0	59,252	0	59,252	0	0	31,050	0	31,050
221009 Welfare and Entertainment	0	0	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,906	0	5,906
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of output138103	0	0	59,252	0	59,252	0	0	71,121	0	71,121

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total Cost of output138104	0	20,000	0	0	20,000	0	16,600	0	0	16,600

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,432	0	0	18,432
221002 Workshops and Seminars	0	0	0	0	0	0	12,206	0	0	12,206
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,960	0	0	1,960
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	21,240	0	0	21,240
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,200	0	0	6,200
227001 Travel inland	0	0	0	0	0	0	5,024	0	0	5,024
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,080	0	0	10,080
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,830	0	0	5,830
228004 Maintenance – Other	0	0	0	0	0	0	2,819	0	0	2,819
Total Cost of output138106	0	0	0	0	0	0	86,691	0	0	86,691

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	0	4,538	0	5,500	0	0	5,500
227001 Travel inland	0	3,000	0	0	3,000	0	1,976	0	0	1,976
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	62	0	0	62
Total Cost of output138109	0	7,538	0	0	7,538	0	7,538	0	0	7,538

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,900	0	0	4,900
227001 Travel inland	0	4,000	0	0	4,000	0	2,880	0	0	2,880

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	5,000	0	0	5,000	0	11,660	0	0	11,660
Total Cost of Higher LG Services	642,067	1,927,599	59,252	0	2,628,918	601,581	3,521,814	71,121	0	4,194,516
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,255,902	0	1,255,902	0	0	445,568	0	445,568
Total for LCIII: Bukedea TC	County: Bukedea									445,568
<i>LCII: Emokori ward A</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Other Transfers from Central Government</i>		<i>445,568</i>				
312101 Non-Residential Buildings	0	0	266,436	0	266,436	0	0	210,000	0	210,000
Total for LCIII: Malera	County: Bukedea									210,000
<i>LCII: Kangole</i>	<i>kangole sc headquarters</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>210,000</i>				
Total Cost of output138172	0	0	1,522,338	0	1,522,338	0	0	655,568	0	655,568
Total Cost of Capital Purchases	0	0	1,522,338	0	1,522,338	0	0	655,568	0	655,568
Total cost of District and Urban Administration	642,067	1,927,599	1,581,590	0	4,151,256	601,581	3,521,814	726,689	0	4,850,084
Total cost of Administration	642,067	1,927,599	1,581,590	0	4,151,256	601,581	3,521,814	726,689	0	4,850,084

Vote:578 Bukedea District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,016	116,069	152,016
District Unconditional Grant (Non-Wage)	70,000	52,500	57,000
District Unconditional Grant (Wage)	74,629	55,972	74,629
Locally Raised Revenues	30,387	7,597	20,387
Development Revenues	30,000	30,000	0
District Discretionary Development Equalization Grant	30,000	30,000	0
Total Revenues shares	205,016	146,069	152,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,629	54,645	74,629
Non Wage	100,387	60,097	77,387
Development Expenditure			
Domestic Development	30,000	14,925	0
External Financing	0	0	0
Total Expenditure	205,016	129,667	152,016

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	74,629	0	0	0	74,629	74,629	0	0	0	74,629
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	217	0	0	217	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500

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224004 Cleaning and Sanitation	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,500	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	1,000	0	1,000
Total Cost of output148101	74,629	17,117	0	0	91,746	74,629	10,000	0	84,629

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,582	0	0	9,582	0	9,287	0	9,287
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	1,213	0	1,213
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,387	0	1,387
228004 Maintenance – Other	0	0	0	0	0	0	500	0	500
Total Cost of output148102	0	19,582	30,000	0	49,582	0	12,387	0	12,387

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	6,069	0	0	6,069	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output148103	0	10,069	0	0	10,069	0	8,500	0	8,500

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	2,314	0	0	2,314	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,500	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	2,000	0	2,000
Total Cost of output148104	0	9,814	0	0	9,814	0	9,000	0	9,000

148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	510	0	0	510
222001 Telecommunications	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	7,505	0	0	7,505	0	3,000	0	3,000

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227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300	0	2,490	0	0	2,490
Total Cost of output148105	0	13,805	0	0	13,805	0	7,500	0	0	7,500
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,360	0	0	5,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,640	0	0	10,640
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	74,629	100,387	30,000	0	205,016	74,629	77,387	0	0	152,016
Total cost of Financial Management and Accountability(LG)	74,629	100,387	30,000	0	205,016	74,629	77,387	0	0	152,016
Total cost of Finance	74,629	100,387	30,000	0	205,016	74,629	77,387	0	0	152,016

Vote:578 Bukedea District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	539,603	365,038	528,599
District Unconditional Grant (Non-Wage)	273,478	201,588	259,474
District Unconditional Grant (Wage)	193,825	145,375	193,825
Locally Raised Revenues	72,300	18,075	75,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	539,603	365,038	528,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,825	122,775	193,825
Non Wage	345,778	173,727	334,774
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	539,603	296,501	528,599

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	193,825	0	0	0	193,825	193,825	0	0	0	193,825
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	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	2,800	0	0	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	2,400	0	0	2,400	0	1,600	0	0	1,600

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223004 Guard and Security services	0	1,800	0	0	1,800	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	33,104	0	0	33,104	0	25,800	0	0	25,800
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,430	0	0	14,430	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138201	193,825	99,934	0	0	293,759	193,825	54,200	0	0	248,025

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	2,600	0	0	2,600
227001 Travel inland	0	2,600	0	0	2,600	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output138202	0	21,400	0	0	21,400	0	24,000	0	0	24,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,410	0	0	12,410	0	20,410	0	0	20,410
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,982	0	0	6,982	0	6,982	0	0	6,982
Total Cost of output138203	0	25,392	0	0	25,392	0	33,392	0	0	33,392

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,771	0	0	10,771	0	10,771	0	0	10,771
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	3,800	0	0	3,800	0	3,800	0	0	3,800
Total Cost of output138204	0	17,771	0	0	17,771	0	17,771	0	0	17,771

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,080	0	0	10,080	0	10,800	0	0	10,800
221002 Workshops and Seminars	0	3,540	0	0	3,540	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,400	0	0	2,400
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	4,000	0	0	4,000	0	4,020	0	0	4,020

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227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output138205	0	24,300	0	0	24,300	0	19,300	0	0	19,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	120,511	0	0	120,511	0	122,511	0	0	122,511
227001 Travel inland	0	16,895	0	0	16,895	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,600	0	0	25,600
Total Cost of output138206	0	137,406	0	0	137,406	0	148,111	0	0	148,111
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,175	0	0	14,175	0	31,000	0	0	31,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	5,400	0	0	5,400	0	2,500	0	0	2,500
Total Cost of output138207	0	19,575	0	0	19,575	0	38,000	0	0	38,000
Total Cost of Higher LG Services	193,825	345,778	0	0	539,603	193,825	334,774	0	0	528,599
Total cost of Local Statutory Bodies	193,825	345,778	0	0	539,603	193,825	334,774	0	0	528,599
Total cost of Statutory Bodies	193,825	345,778	0	0	539,603	193,825	334,774	0	0	528,599

Vote:578 Bukedea District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	972,539	722,287	1,155,522
District Unconditional Grant (Non-Wage)	2,400	1,800	0
District Unconditional Grant (Wage)	9,156	0	9,156
Locally Raised Revenues	500	125	500
Other Transfers from Central Government	0	0	200,000
Sector Conditional Grant (Non-Wage)	271,188	203,391	256,571
Sector Conditional Grant (Wage)	689,295	516,971	689,295
Development Revenues	1,214,805	164,805	319,162
District Discretionary Development Equalization Grant	85,000	85,000	240,000
Other Transfers from Central Government	1,050,000	0	0
Sector Development Grant	79,805	79,805	79,162
Total Revenues shares	2,187,344	887,092	1,474,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	698,451	516,971	698,451
Non Wage	274,088	182,870	457,071
Development Expenditure			
Domestic Development	1,214,805	101,014	319,162
External Financing	0	0	0
Total Expenditure	2,187,344	800,856	1,474,684

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

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

018101 Extension Worker Services

221009 Welfare and Entertainment	0	6,960	0	0	6,960	0	7,066	0	0	7,066
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221011 Printing, Stationery, Photocopying and Binding	0	7,040	0	0	7,040	0	5,250	0	0	5,250
222001 Telecommunications	0	5,306	0	0	5,306	0	5,400	0	0	5,400
227001 Travel inland	0	89,317	0	0	89,317	0	84,128	0	0	84,128
227004 Fuel, Lubricants and Oils	0	61,872	0	0	61,872	0	57,906	0	0	57,906
Total Cost of output018101	0	170,495	0	0	170,495	0	159,750	0	0	159,750
Total Cost of Higher LG Services	0	170,495	0	0	170,495	0	159,750	0	0	159,750

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	26,174	0	26,174
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Total for LCIII: Bukedea TC	County: Bukedea									26,174
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LCII: Emokori ward A	District Headquarters (Irrigation Equipment)	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	13,811
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LCII: Emokori ward A	District Headquarters (Livestock handling gear)	Equipment - Assorted Kits-506	Source: Sector Development Grant	12,363
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312211 Office Equipment	0	0	27,000	0	27,000	0	0	0	0	0
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Total Cost of output018175	0	0	27,000	0	27,000	0	0	26,174	0	26,174
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Total Cost of Capital Purchases	0	0	27,000	0	27,000	0	0	26,174	0	26,174
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Total cost of Agricultural Extension Services	0	170,495	27,000	0	197,495	0	159,750	26,174	0	185,925
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
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227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,853	0	0	1,853
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Total Cost of output018201	0	0	0	0	0	0	7,353	0	0	7,353
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018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	1,162	0	0	1,162	0	0	0	0	0
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221017 Subscriptions	0	250	0	0	250	0	0	0	0	0
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222001 Telecommunications	0	1,500	0	0	1,500	0	400	0	0	400
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227001 Travel inland	0	9,640	0	0	9,640	0	3,400	0	0	3,400
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227004 Fuel, Lubricants and Oils	0	8,265	0	0	8,265	0	2,241	0	0	2,241
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228002 Maintenance - Vehicles	0	5,910	0	0	5,910	0	0	0	0	0
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Total Cost of output018203	0	26,728	0	0	26,728	0	6,041	0	0	6,041
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	172	0	0	172	0	331	0	0	331
222001 Telecommunications	0	960	0	0	960	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	11,320	0	0	11,320	0	9,148	0	0	9,148
227004 Fuel, Lubricants and Oils	0	1,614	0	0	1,614	0	3,036	0	0	3,036
Total Cost of output018204	0	15,146	0	0	15,146	0	13,995	0	0	13,995
018205 Crop disease control and regulation										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	1,300	0	0	1,300	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
226001 Insurances	0	3,300	0	0	3,300	0	0	0	0	0
227001 Travel inland	0	8,400	0	0	8,400	0	8,865	0	0	8,865
227004 Fuel, Lubricants and Oils	0	7,428	0	0	7,428	0	8,141	0	0	8,141
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,040	0	0	4,040
Total Cost of output018205	0	26,728	15,000	0	41,728	0	24,696	0	0	24,696
018206 Agriculture statistics and information										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output018206	0	0	0	0	0	0	2,000	0	0	2,000
018207 Tsetse vector control and commercial insects farm promotion										
221011 Printing, Stationery, Photocopying and Binding	0	1,690	0	0	1,690	0	522	0	0	522
227001 Travel inland	0	7,890	0	0	7,890	0	7,040	0	0	7,040
227004 Fuel, Lubricants and Oils	0	6,457	0	0	6,457	0	7,256	0	0	7,256
Total Cost of output018207	0	16,037	0	0	16,037	0	14,818	0	0	14,818
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,410	0	0	2,410

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,676	0	0	2,676
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,316	0	0	5,316
Total Cost of output018211	0	0	0	0	0	0	11,302	0	0	11,302

018212 District Production Management Services

211101 General Staff Salaries	698,451	0	0	0	698,451	698,451	0	0	0	698,451
221011 Printing, Stationery, Photocopying and Binding	0	1,265	0	0	1,265	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	5,900	0	0	5,900
223005 Electricity	0	809	0	0	809	0	1,440	0	0	1,440
223006 Water	0	0	0	0	0	0	1,018	0	0	1,018
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	71,600	0	0	71,600
227004 Fuel, Lubricants and Oils	0	8,081	0	0	8,081	0	82,258	0	0	82,258
228001 Maintenance - Civil	0	0	70,000	0	70,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of output018212	698,451	18,955	70,000	0	787,406	698,451	217,116	0	0	915,567
Total Cost of Higher LG Services	698,451	103,593	85,000	0	887,043	698,451	297,321	0	0	995,772

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,321	0	5,321
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Total for LCIII: Bukedea TC **County: Bukedea** **5,321**

LCII: Emokori ward A District Headquarters (Payment Completion & Retent) Building Construction - Construction Expenses-213 Source: Sector Development Grant 5,321

312104 Other Structures	0	0	1,000,000	0	1,000,000	0	0	6,242	0	6,242
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Total for LCIII: Bukedea TC **County: Bukedea** **6,242**

LCII: Emokori ward A District Headquarters (Retention for Bukedea Town) Construction Services - Civil Works-392 Source: Sector Development Grant 1,842

LCII: Emokori ward A District Headquarters (Retention payment for Cattl) Construction Services - Contractors-393 Source: Sector Development Grant 4,400

312301 Cultivated Assets	0	0	50,000	0	50,000	0	0	0	0	0
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Total Cost of output018272	0	0	1,050,000	0	1,050,000	0	0	11,563	0	11,563
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018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	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	District Headquarters (Completion of Production Ad	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant							240,000
312202 Machinery and Equipment	0	0	18,482	0	18,482	0	0	19,195	0	19,195
Total for LCIII: Bukedea TC			County: Bukedea							19,195
LCII: Emokori ward A	District Headquarters (Beehives & harvesting gear)	Machinery and Equipment - Assorted Equipment-1006	Source: Sector Development Grant							9,598
LCII: Emokori ward A	District Headquarters (Fish feeds)	Machinery and Equipment - Assorted Equipment-1007	Source: Sector Development Grant							8,098
LCII: Emokori ward A	District Headquarters (Fish Fingerlings)	Equipment - Assorted Kits- 506	Source: Sector Development Grant							1,500
312214 Laboratory and Research Equipment	0	0	34,324	0	34,324	0	0	15,333	0	15,333
Total for LCIII: Bukedea TC			County: Bukedea							15,333
LCII: Emokori ward A	District Headquarters	Agrochemical (Fungicide)	Source: Sector Development Grant							3,365
LCII: Emokori ward A	District Headquarters	Agrochemical (Insecticide)	Source: Sector Development Grant							11,968
Total Cost of output018275	0	0	52,806	0	52,806	0	0	274,528	0	274,528
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	6,896	0	6,896
Total for LCIII: Kidongole			County: Bukedea							6,896
LCII: Koena	Koena	Construction Services - Civil Works-392	Source: Sector Development Grant							6,896
Total Cost of output018282	0	0	0	0	0	0	0	6,896	0	6,896
Total Cost of Capital Purchases	0	0	1,102,806	0	1,102,806	0	0	292,988	0	292,988
Total cost of District Production Services	698,451	103,593	1,187,806	0	1,989,849	698,451	297,321	292,988	0	1,288,760
Total cost of Production and Marketing	698,451	274,088	1,214,805	0	2,187,344	698,451	457,071	319,162	0	1,474,684

Vote:578 Bukedea District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,986,673	1,489,750	2,119,302
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	204,603	153,448	337,232
Sector Conditional Grant (Wage)	1,781,570	1,336,177	1,781,570
Development Revenues	672,791	396,433	2,478,230
District Discretionary Development Equalization Grant	65,000	65,000	64,000
External Financing	417,000	228,294	419,000
Sector Development Grant	103,139	103,139	1,909,805
Transitional Development Grant	87,651	0	85,425
Total Revenues shares	2,659,464	1,886,184	4,597,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,781,570	1,309,241	1,781,570
Non Wage	205,103	150,210	337,732
Development Expenditure			
Domestic Development	255,791	121,746	2,059,230
External Financing	417,000	0	419,000
Total Expenditure	2,659,464	1,581,197	4,597,532

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
227001 Travel inland	0	0	0	0	0	0	20,058	0	0	20,058
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088105	0	0	0	0	0	0	24,058	0	0	24,058
Total Cost of Higher LG Services	0	0	0	0	0	0	24,058	0	0	24,058

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,087	0	0	15,087
Total for LCIII: Bukedea TC										7,543
<i>LCII: Abilakin</i>										<i>7,543</i>
Total for LCIII: Missing Subcounty										7,543
<i>LCII: Missing Parish</i>										<i>7,543</i>
Total Cost of output088153	0	0	0	0	0	0	15,087	0	0	15,087
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	154,150	0	0	154,150	0	271,560	0	0	271,560

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Total for LCIII: Kachumbala				County: Bukedea				30,173			
LCII: Aligoi				KOLIR HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)			30,173
Total for LCIII: Kidongole				County: Bukedea				30,173			
LCII: Chodong				KABARWA HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)			30,173
Total for LCIII: Bukedea SC				County: Bukedea				30,173			
LCII: Akeru				AKUORO				Source: Sector Conditional Grant (Non-Wage)			30,173
Total for LCIII: Kolir				County: Bukedea				30,173			
LCII: Abilaep				MALERA HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)			30,173
Total for LCIII: Missing Subcounty				County: Missing County				150,867			
LCII: Missing Parish				BUKEDEA HEALTH CENTRE IV				Source: Sector Conditional Grant (Non-Wage)			60,347
LCII: Missing Parish				KACHUMBALA HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)			30,173
LCII: Missing Parish				KIDONGOLE HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)			30,173
LCII: Missing Parish				ST MARTHA MATERNITY HOME HC II				Source: Sector Conditional Grant (Non-Wage)			15,087
LCII: Missing Parish				TAJAR HEALTH CENTRE II				Source: Sector Conditional Grant (Non-Wage)			15,087
Total Cost of output088154		0	154,150	0	0	154,150	0	271,560	0	0	271,560
Total Cost of Lower Local Services		0	154,150	0	0	154,150	0	286,647	0	0	286,647
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312101 Non-Residential Buildings		0	0	87,651	0	87,651	0	0	0	0	0
Total Cost of output088172		0	0	87,651	0	87,651	0	0	0	0	0
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	78,639	0	78,639

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Total for LCIII: Bukedea SC		County: Bukedea		61,000	
<i>LCII: Akuoro</i>	<i>Payment of deficit of release for Akuoro upgrade</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>61,000</i>	
Total for LCIII: Malera		County: Bukedea		17,639	
<i>LCII: Kangole</i>	<i>Payment Retention debpt of Kangole to Prime Source</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>17,639</i>	
Total Cost of output088175		0	0	0	0
088180 Health Centre Construction and Rehabilitation		0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0
Total for LCIII: Bukedea TC		County: Bukedea		79,395	
<i>LCII: Emokori ward A</i>	<i>Kocheka and Tajar HCII</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>79,395</i>	
312101 Non-Residential Buildings		0	0	0	0
Total for LCIII: Bukedea SC		County: Bukedea		754,257	
<i>LCII: Kocheka</i>	<i>Kangole HC II</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>	<i>754,257</i>	
Total for LCIII: Kolir		County: Bukedea		754,257	
<i>LCII: Kamutur</i>	<i>Nalugai HC II</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i>	<i>754,257</i>	
Total Cost of output088180		0	0	0	0
Total Cost of Capital Purchases		0	0	87,651	0
Total cost of Primary Healthcare		0	154,150	87,651	0

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		1,781,570	0	0	0	1,781,570	1,781,570	0	0	0	1,781,570
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	800	0	0	800
223005 Electricity		0	1,200	0	0	1,200	0	800	0	0	800
223006 Water		0	1,600	0	0	1,600	0	1,200	0	0	1,200

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224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	29,966	0	0	29,966	0	15,426	0	419,000	434,426
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,188	0	0	6,188	0	0	0	0	0
Total Cost of output088301	1,781,570	50,954	0	0	1,832,523	1,781,570	27,026	0	419,000	2,227,596

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	412,000	412,000	0	0	0	0	0
Total Cost of output088302	0	0	0	417,000	417,000	0	0	0	0	0
Total Cost of Higher LG Services	1,781,570	50,954	0	417,000	2,249,523	1,781,570	27,026	0	419,000	2,227,596

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

312101 Non-Residential Buildings	0	0	50,907	0	50,907	0	0	213,756	0	213,756
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Total for LCIII: Kachumbala **County: Bukedea** **14,500**

LCII: Kachumbala Kachumbala HC111 staff house drainage system Building Construction - Sewerage-259 Source: Sector Development Grant 14,500

Total for LCIII: Bukedea TC **County: Bukedea** **16,000**

LCII: Emokori ward A All sector development projects Building Construction - Monitoring and Supervision-243 Source: Sector Development Grant 16,000

Total for LCIII: Kidongole **County: Bukedea** **22,808**

LCII: Kidongole Completion of Kidongole HC111 maternity Building Construction - Contractor-216 Source: District Discretionary Development Equalization Grant 22,808

Total for LCIII: Bukedea SC **County: Bukedea** **119,256**

LCII: Akuoro Land Title for HC IV,6HC IIIs and Tajar HC II Building Construction - Hospitals-230 Source: Sector Development Grant 16,602

LCII: Akuoro Renovation of Akuoro HC111 OPD Building Construction - Construction Expenses-213 Source: Sector Development Grant 35,000

LCII: Akuoro Variationsat Akuoro HC111 Building Construction - Contractor-216 Source: Sector Development Grant 67,654

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Total for LCIII: Malera				County: Bukedea						41,192
LCII: Malera	Completion of Malera HC III Martenity	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant						41,192	
312102 Residential Buildings	0	0	0	0	0	0	30,000	0	30,000	
Total for LCIII: Bukedea TC				County: Bukedea						16,361
LCII: Bukedea ward	HCIV (Renovation)	Building Construction - Staff Houses-263	Source: Sector Development Grant						16,361	
Total for LCIII: Malera				County: Bukedea						13,639
LCII: Kangole	Topup payment to prime source for Kangole	Building Construction - Building Costs-210	Source: Sector Development Grant						13,639	
312104 Other Structures	0	0	82,233	0	82,233	0	0	85,425	0	85,425
Total for LCIII: Bukedea SC				County: Bukedea						85,425
LCII: Kamon	District wide Sanitation activities	Construction Services - Sanitation Facilities-409	Source: Transitional Development Grant						85,425	
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	4,000	0	4,000
Total for LCIII: Kolir				County: Bukedea						4,000
LCII: Kolir	Kolir HC111 delivery bed	Equipment - Maintenance and Repair-531	Source: Sector Development Grant						4,000	
312212 Medical Equipment	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output088372	0	0	168,139	0	168,139	0	0	333,181	0	333,181
088375 Non Standard Service Delivery Capital										
312212 Medical Equipment	0	0	0	0	0	0	0	59,500	0	59,500
Total for LCIII: Bukedea SC				County: Bukedea						59,500
LCII: Kamon	Four Beds for persons with disabilities for health	Equipment - Medical Instruments-533	Source: Sector Development Grant						40,000	
LCII: Kamon	One Physiotherapy bed for Elderly	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						19,500	
Total Cost of output088375	0	0	0	0	0	0	0	59,500	0	59,500
Total Cost of Capital Purchases	0	0	168,139	0	168,139	0	0	392,681	0	392,681
Total cost of Health Management and Supervision	1,781,570	50,954	168,139	417,000	2,417,663	1,781,570	27,026	392,681	419,000	2,620,277
Total cost of Health	1,781,570	205,103	255,791	417,000	2,659,464	1,781,570	337,732	2,059,230	419,000	4,597,532

Vote:578 Bukedea District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,371,566	10,187,681	14,996,816
District Unconditional Grant (Wage)	53,581	40,180	53,581
Locally Raised Revenues	500	125	500
Other Transfers from Central Government	0	0	15,293
Sector Conditional Grant (Non-Wage)	2,451,116	1,634,077	2,866,035
Sector Conditional Grant (Wage)	10,866,369	8,513,299	12,061,408
Development Revenues	1,285,192	1,285,192	1,391,235
District Discretionary Development Equalization Grant	15,000	15,000	0
Other Transfers from Central Government	0	0	250,000
Sector Development Grant	1,270,192	1,270,192	1,141,235
Total Revenues shares	14,656,758	11,472,873	16,388,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,919,950	8,247,644	12,114,989
Non Wage	2,451,616	1,576,715	2,881,828
Development Expenditure			
Domestic Development	1,285,192	1,012,221	1,391,235
External Financing	0	0	0
Total Expenditure	14,656,758	10,836,580	16,388,052

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,903,664	0	0	0	8,903,664	9,596,109	0	0	0	9,596,109
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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Total Cost of output078102		8,903,664	0	0	0	8,903,664	9,596,109	500	0	0	9,596,609
Total Cost of Higher LG Services		8,903,664	0	0	0	8,903,664	9,596,109	500	0	0	9,596,609
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	962,874	0	0	962,874	0	1,391,090	0	0	1,391,090

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Total for LCIII: Kachumbala	County: Bukedea	371,570
LCII: Aligoi	Aligoi P.S. Source: Sector Conditional Grant (Non-Wage)	22,981
LCII: Amus	Amus P.S. Source: Sector Conditional Grant (Non-Wage)	23,589
LCII: Amus	Amus Sapir P.S. Source: Sector Conditional Grant (Non-Wage)	21,590
LCII: Amus	FR.PHILAN AMUS P.S. Source: Sector Conditional Grant (Non-Wage)	11,914
LCII: Kachaboi	KACHABOI MUKURA P.S. Source: Sector Conditional Grant (Non-Wage)	15,062
LCII: Kachumbala	Kachumbala P.S. Source: Sector Conditional Grant (Non-Wage)	13,576
LCII: Kapaanga	APUTIPUT P.S. Source: Sector Conditional Grant (Non-Wage)	13,179
LCII: Kapaanga	KAPAANG P.S. Source: Sector Conditional Grant (Non-Wage)	11,664
LCII: Kawo	KAWO KAKIRA Source: Sector Conditional Grant (Non-Wage)	13,335
LCII: Kawo	Kawo New P.S. Source: Sector Conditional Grant (Non-Wage)	13,478
LCII: komuge	Kawo P.S. Source: Sector Conditional Grant (Non-Wage)	9,955
LCII: komuge	Komuge P.S. Source: Sector Conditional Grant (Non-Wage)	9,961
LCII: komuge	Ongaara P/S Source: Sector Conditional Grant (Non-Wage)	14,212
LCII: Kongatuny	ONGATUNY P.S. Source: Sector Conditional Grant (Non-Wage)	15,419
LCII: Kongunga	KACHUMBALA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	17,017
LCII: Kongunga	Komelekes P.S. Source: Sector Conditional Grant (Non-Wage)	16,186
LCII: Kongunga	Kongunga P.S. Source: Sector Conditional Grant (Non-Wage)	20,538
LCII: Kongunga	NALUGAI P.S. Source: Sector Conditional Grant (Non-Wage)	15,669
LCII: Kotia	KOTIA P.S. Source: Sector Conditional Grant (Non-Wage)	20,184
LCII: Kotia	MUKONGORO KOTIA P.S. Source: Sector Conditional Grant (Non-Wage)	23,142
LCII: Koutulai	KOUTULAI P.S. Source: Sector Conditional Grant (Non-Wage)	12,961
LCII: Kwarikwari	Akwarikwar P.S. Source: Sector Conditional Grant (Non-Wage)	12,322
LCII: Otimonga	AEGE- OTIMONGA PR.SCH Source: Sector Conditional Grant (Non-Wage)	12,699
LCII: Otimonga	KACHURU P.S. Source: Sector Conditional Grant (Non-Wage)	10,936
Total for LCIII: Bukedea TC	County: Bukedea	75,046
LCII: Bukedea ward	BUKEDEA DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)	11,684
LCII: Bukedea ward	Bukedea P/S Source: Sector Conditional Grant (Non-Wage)	16,931
LCII: Bukedea ward	BUKEDEA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	17,633
LCII: Bukedea ward	OKUNGURO P.S. Source: Sector Conditional Grant (Non-Wage)	10,307
LCII: Bukedea ward	OKUNGURO PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	10,328

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LCII: Bukedea ward	TAMULA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,164
Total for LCIII: Kidongole	County: Bukedea		179,206
LCII: Chodong	AURUKU- KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,788
LCII: Chodong	CHODONG P.S.	Source: Sector Conditional Grant (Non-Wage)	19,719
LCII: Chodong	Kawo Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	18,192
LCII: Chodong	KOTOLUT P.S	Source: Sector Conditional Grant (Non-Wage)	14,280
LCII: Kajamaka	Kajamaka P.S.	Source: Sector Conditional Grant (Non-Wage)	18,840
LCII: Kajamaka	Kosire P.S	Source: Sector Conditional Grant (Non-Wage)	15,367
LCII: Kalupo	Koboli P.S	Source: Sector Conditional Grant (Non-Wage)	14,284
LCII: Kanyamutamu	KANYAMUTAM U NEW P.S.	Source: Sector Conditional Grant (Non-Wage)	19,919
LCII: Kidongole	Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	11,885
LCII: Koena	Katekwan P.S.	Source: Sector Conditional Grant (Non-Wage)	18,988
LCII: Koena	Koena P.S.	Source: Sector Conditional Grant (Non-Wage)	14,947
Total for LCIII: Bukedea SC	County: Bukedea		195,200
LCII: Akeru	AKERO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,925
LCII: Akuoro	AKUORO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,711
LCII: Kakere	Kakere P.S.	Source: Sector Conditional Grant (Non-Wage)	14,085
LCII: Kakere	Kakere Rock P.S.	Source: Sector Conditional Grant (Non-Wage)	12,711
LCII: Kakere	KAKERE- GAGAMA	Source: Sector Conditional Grant (Non-Wage)	10,828
LCII: Kaloko	KALOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,537
LCII: Kamon	Kamon P.S.	Source: Sector Conditional Grant (Non-Wage)	17,046
LCII: Kasoka	KASOKA P.S	Source: Sector Conditional Grant (Non-Wage)	14,462
LCII: Kocheke	Kocheke P.S.	Source: Sector Conditional Grant (Non-Wage)	20,480
LCII: Kokolotum	KOKOLOTUM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,258
LCII: Kokutu	KOKUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,234
LCII: Suula	KACHAGE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,780
LCII: Suula	Suula P.S.	Source: Sector Conditional Grant (Non-Wage)	21,143
Total for LCIII: Kolir	County: Bukedea		229,259
LCII: Abilaep	ABILAEP P.S.	Source: Sector Conditional Grant (Non-Wage)	13,694
LCII: Amini	Amini-Busano	Source: Sector Conditional Grant (Non-Wage)	9,949
LCII: Amini	KALENGO P.S	Source: Sector Conditional Grant (Non-Wage)	18,326
LCII: Amini	Okum Okamole P.S.	Source: Sector Conditional Grant (Non-Wage)	14,326
LCII: Apopongo	Angangam P.S.	Source: Sector Conditional Grant (Non-Wage)	18,537
LCII: Apopongo	Apopong P.S.	Source: Sector Conditional Grant (Non-Wage)	14,236

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LCII: Kamutur	CHRIST THE KING AKAKAAT P/S	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Kamutur	KAMUTUR P.S.	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kamutur	Tajar P.S.	Source: Sector Conditional Grant (Non-Wage)	9,328
LCII: kanyipa	KANYIPA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,176
LCII: Kocus	ACOMAI P.S	Source: Sector Conditional Grant (Non-Wage)	5,143
LCII: Kolir	KAGOLOTO P.S	Source: Sector Conditional Grant (Non-Wage)	7,613
LCII: Kolir	Kolir P.S.	Source: Sector Conditional Grant (Non-Wage)	15,084
LCII: Kolir	OKULA P.S	Source: Sector Conditional Grant (Non-Wage)	11,596
LCII: Komongomeri	Akou-Etome P.S	Source: Sector Conditional Grant (Non-Wage)	10,836
LCII: Komongomeri	Komongomeri P.S.	Source: Sector Conditional Grant (Non-Wage)	13,344
LCII: Miroi	Miroi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,218
LCII: Miroi	Miroi-Rock P.S	Source: Sector Conditional Grant (Non-Wage)	13,520
Total for LCIII: Malera	County: Bukedea		340,809
LCII: Kabarwa	Kabarwa Township	Source: Sector Conditional Grant (Non-Wage)	19,183
LCII: Kabarwa	Kakori P.S.	Source: Sector Conditional Grant (Non-Wage)	12,199
LCII: Kabarwa	TOKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,265
LCII: Kachede	Kachede P.S.	Source: Sector Conditional Grant (Non-Wage)	16,856
LCII: Kachonga	Kokwech p.S	Source: Sector Conditional Grant (Non-Wage)	14,418
LCII: Kacoc	KACOC NEW P/S	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Kacoc	KACOC P.S.	Source: Sector Conditional Grant (Non-Wage)	15,962
LCII: Kacoc	Kasechi P.S	Source: Sector Conditional Grant (Non-Wage)	13,075
LCII: Kakutot	AKUTOT P.S	Source: Sector Conditional Grant (Non-Wage)	11,783
LCII: Kaleu	KALOU P.S	Source: Sector Conditional Grant (Non-Wage)	10,008
LCII: Kangole	KALEU P.S	Source: Sector Conditional Grant (Non-Wage)	12,983
LCII: Kobaale	KAPARIS P.S.	Source: Sector Conditional Grant (Non-Wage)	9,063
LCII: Kobaale	Kobaale P.S.	Source: Sector Conditional Grant (Non-Wage)	16,325
LCII: kodike	ST. ALOYSIUS KODIKE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,485
LCII: Koreng	KADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	14,321
LCII: Koreng	KAMAILUK P.S	Source: Sector Conditional Grant (Non-Wage)	16,701
LCII: Koreng	Kangole P.S.	Source: Sector Conditional Grant (Non-Wage)	22,146
LCII: Koreng	Koreng P.S.	Source: Sector Conditional Grant (Non-Wage)	17,186
LCII: Kotiokot	JALWINY KAMUNO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,510
LCII: Kotiokot	Kotiokot P.S.	Source: Sector Conditional Grant (Non-Wage)	17,480
LCII: Malera	Kachonga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,069

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LCII: Malera	KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,541
LCII: Malera	Malera P.S.	Source: Sector Conditional Grant (Non-Wage)	12,006
LCII: Okouba	ABITIBIT P/S	Source: Sector Conditional Grant (Non-Wage)	5,777
LCII: Okouba	MALERA-OKOUBA P.S	Source: Sector Conditional Grant (Non-Wage)	14,251

Total Cost of output078151	0	962,874	0	0	962,874	0	1,391,090	0	0	1,391,090
Total Cost of Lower Local Services	0	962,874	0	0	962,874	0	1,391,090	0	0	1,391,090

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,856	0	23,856
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Total for LCIII: Bukedea TC	County: Bukedea									23,856
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LCII: Emokori ward A	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	8,000
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LCII: Emokori ward A	District wide	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	15,856
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312201 Transport Equipment	0	0	240,000	0	240,000	0	0	0	0	0
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Total Cost of output078175	0	0	240,000	0	240,000	0	0	23,856	0	23,856
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	376,000	0	376,000	0	0	0	0	0
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312102 Residential Buildings	0	0	0	0	0	0	0	425,500	0	425,500
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Total for LCIII: Kachumbala	County: Bukedea									205,500
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LCII: Kachumbala	Kachumbala primary school	Building Construction - Contractor-217	Source: Other Transfers from Central Government	205,500
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Total for LCIII: Kolir	County: Bukedea									140,000
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LCII: Kocus	Acomai(2 classroom block and office)	Building Construction - Contractor-217	Source: Sector Development Grant	140,000
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Total for LCIII: Malera	County: Bukedea									80,000
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LCII: Kotiokot	Jalwiny Kamuno (2 classroom block)	Building Construction - Contractor-217	Source: Sector Development Grant	80,000
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Total Cost of output078180	0	0	376,000	0	376,000	0	0	425,500	0	425,500
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	190,000	0	190,000	0	0	143,500	0	143,500
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Total for LCIII: Kachumbala		County: Bukedea	42,500
<i>LCII: Kachumbala</i>	<i>Kachumbala primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Other Transfers from Central Government</i> 23,500
<i>LCII: Kongunga</i>	<i>Komelekes primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 19,000
Total for LCIII: Bukedea TC		County: Bukedea	20,000
<i>LCII: Okunguro complex</i>	<i>Bukedea Demo primary school (5 stance pit latrine)</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
Total for LCIII: Kolir		County: Bukedea	25,000
<i>LCII: Komongomeri</i>	<i>Komongomeri primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Malera		County: Bukedea	56,000
<i>LCII: Kachonga</i>	<i>Kachonga primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Kotiokot</i>	<i>Jalwiny Kamuno p/s (5 stance pit latrine)</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Malera</i>	<i>Malera primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 15,000
Total Cost of output078181		0 0 190,000 0 190,000 0 0 143,500 0	143,500
078182 Teacher house construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	0 0 16,155 0	16,155 0 0 0 0	0
Total Cost of output078182		0 0 16,155 0 16,155 0 0 0 0	0
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 71,780 0	71,780 0 0 99,000 0	99,000
Total for LCIII: Kachumbala		County: Bukedea	53,500
<i>LCII: Aligoi</i>	<i>Aligoi p/s (30 desks, 4 tables, 4 chairs)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 6,500
<i>LCII: Amus</i>	<i>Fr.Philan Amus p/s (30 desks, 4 chairs, 4 tables)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 6,500
<i>LCII: Kachumbala</i>	<i>Kachumbala p/s (30 desks, 4 chairs, 4 tables)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 6,500

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LCII: Kachumbala	Kachumbala primary school	Furniture and Fixtures - Assorted Equipment-628	Source: Other Transfers from Central Government	21,000							
LCII: Kawo	Kawo Kidongole p/s (30 desks, 4 chairs, 4 tables)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
LCII: Nalugai	Nalugai p/s (30 desks, 4 chairs, 4 tables)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
Total for LCIII: Bukedea TC		County: Bukedea		6,500							
LCII: Emokori ward A	Bukedea Township (30 desks, 4 tables, 4 chairs)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
Total for LCIII: Kidongole		County: Bukedea		6,500							
LCII: Koena	Koena p/s (30 desks, 4 tables, 4 chairs)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
Total for LCIII: Bukedea SC		County: Bukedea		6,500							
LCII: Kokolotum	Kokolotum p/s (30 desks, 4 chairs, 4 tables)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
Total for LCIII: Kolir		County: Bukedea		13,000							
LCII: Abilaep	Abilaep p/s (30 desks, 4 tables, 4 chairs)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
LCII: Kocus	Acomai p/s (30 desks, 4 chairs, 4 tables)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
Total for LCIII: Malera		County: Bukedea		13,000							
LCII: Kachonga	Kachonga p/s (30 desks, 4 tables, 4 chairs)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
LCII: Kotiokot	Jalwiny Kamuno p/s (30 desks, 4 chairs, 4 tables)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
Total Cost of output		0	0	71,780	0	71,780	0	0	99,000	0	99,000
Total Cost of Capital Purchases		0	0	893,934	0	893,934	0	0	691,856	0	691,856

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Total cost of Pre-Primary and Primary Education	8,903,664	962,874	893,934	0	10,760,472	9,596,109	1,391,590	691,856	0	11,679,556
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,364,273	0	0	0	1,364,273	1,783,853	0	0	0	1,783,853
Total Cost of output078201	1,364,273	0	0	0	1,364,273	1,783,853	0	0	0	1,783,853
Total Cost of Higher LG Services	1,364,273	0	0	0	1,364,273	1,783,853	0	0	0	1,783,853

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	946,827	0	0	946,827	0	1,016,900	0	0	1,016,900
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Total for LCIII: Kachumbala **County: Bukedea** **98,530**

LCII: Kongoidi KONGUNGA Source: Sector Conditional Grant (Non-Wage) 98,530
HIGH SCHOOL

Total for LCIII: Bukedea TC **County: Bukedea** **529,170**

LCII: Abilakin ST THERESA SS Source: Sector Conditional Grant (Non-Wage) 210,050
OKUNGURO

LCII: Bukedea ward BUKEDEA S.S Source: Sector Conditional Grant (Non-Wage) 319,120

Total for LCIII: Kidongole **County: Bukedea** **99,225**

LCII: Kanyamutamu KIDONGOLE Source: Sector Conditional Grant (Non-Wage) 99,225
SEED SS

Total for LCIII: Kolir **County: Bukedea** **118,475**

LCII: Abilaep KOLIR Source: Sector Conditional Grant (Non-Wage) 118,475
COMPREHENSIVE SS

Total for LCIII: Malera **County: Bukedea** **171,500**

LCII: Malera MALERA SS Source: Sector Conditional Grant (Non-Wage) 171,500

Total Cost of output078251	0	946,827	0	0	946,827	0	1,016,900	0	0	1,016,900
Total Cost of Lower Local Services	0	946,827	0	0	946,827	0	1,016,900	0	0	1,016,900

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,856	0	29,856
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Total for LCIII: Malera				County: Bukedea				29,856		
<i>LCII: Kabarwa</i>	<i>Seed school</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>29,856</i>		
Total Cost of output078275	0	0	0	0	0	0	0	29,856	0	29,856

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	280,393	0	280,393	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	459,001	0	459,001
Total for LCIII: Malera				County: Bukedea				459,001		
<i>LCII: Kabarwa</i>	<i>Kabarwa Seed School</i>			<i>Building Construction - Contractor-217</i>		<i>Source: Sector Development Grant</i>		<i>459,001</i>		
Total Cost of output078280	0	0	280,393	0	280,393	0	0	459,001	0	459,001

078283 Laboratories and Science Room Construction

312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Malera				County: Bukedea				154,475		
<i>LCII: Kabarwa</i>	<i>Kabarwa Seed School</i>			<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: Sector Development Grant</i>		<i>154,475</i>		
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Malera				County: Bukedea				56,047		
<i>LCII: Kabarwa</i>	<i>Kabarwa Seed School</i>			<i>Assorted Chemical Reagents</i>		<i>Source: Sector Development Grant</i>		<i>8,547</i>		
<i>LCII: Kabarwa</i>	<i>Kabarwa Seed School</i>			<i>Assorted Science kits</i>		<i>Source: Sector Development Grant</i>		<i>47,500</i>		
Total Cost of output078283	0	0	0	0	0	0	0	210,522	0	210,522
Total Cost of Capital Purchases	0	0	280,393	0	280,393	0	0	699,379	0	699,379
Total cost of Secondary Education	1,364,273	946,827	280,393	0	2,591,493	1,783,853	1,016,900	699,379	0	3,500,132

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	681,446	0	0	0	681,446
Total Cost of output078301		598,432	0	0	0	598,432	681,446	0	0	0	681,446
Total Cost of Higher LG Services		598,432	0	0	0	598,432	681,446	0	0	0	681,446

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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
Total for LCIII: Missing Subcounty	County: Missing County									276,399
LCII: Missing Parish	Bukedea PTC Source: Sector Conditional Grant (Non-Wage)									120,082
LCII: Missing Parish	BUKEDEA TECHNICAL INSTITUTE Source: Sector Conditional Grant (Non-Wage)									156,317
Total Cost of output078351	0	276,399	0	0	276,399	0	276,399	0	0	276,399
Total Cost of Lower Local Services	0	276,399	0	0	276,399	0	276,399	0	0	276,399
Total cost of Skills Development	598,432	276,399	0	0	874,831	681,446	276,399	0	0	957,845

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223005 Electricity	0	6,000	0	0	6,000	0	500	0	0	500
223006 Water	0	6,000	0	0	6,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	14,445	0	0	14,445	0	4,000	0	0	4,000
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	1,862	0	0	1,862	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0

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Total Cost of output078401	53,581	97,807	0	0	151,388	53,581	50,000	0	0	103,581
078402 Monitoring and Supervision Secondary Education										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,900	0	0	8,900	0	2,083	0	0	2,083
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	10,000	0	25,000	0	6,013	0	0	6,013
227004 Fuel, Lubricants and Oils	0	8,500	5,000	0	13,500	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	13,122	0	0	13,122	0	15,000	0	0	15,000
Total Cost of output078402	0	45,522	15,000	0	60,522	0	52,096	0	0	52,096
078403 Sports Development services										
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	20,000	0	0	20,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of output078403	0	60,000	0	0	60,000	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	17,000	0	0	17,000	0	5,000	0	0	5,000
221003 Staff Training	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of output078404	0	23,000	0	0	23,000	0	15,000	0	0	15,000
078405 Education Management Services										
221002 Workshops and Seminars	0	4,687	0	0	4,687	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500	0	3,842	0	0	3,842
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	25,293	0	0	25,293
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	9,707	0	0	9,707
Total Cost of output078405	0	39,187	0	0	39,187	0	49,842	0	0	49,842
Total Cost of Higher LG Services	53,581	265,516	15,000	0	334,097	53,581	196,938	0	0	250,519

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	95,864	0	95,864	0	0	0	0	0
Total Cost of output078472	0	0	95,864	0	95,864	0	0	0	0	0
Total Cost of Capital Purchases	0	0	95,864	0	95,864	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	53,581	265,516	110,864	0	429,961	53,581	196,938	0	0	250,519
Total cost of Education	10,919,950	2,451,616	1,285,192	0	14,656,758	12,114,989	2,881,828	1,391,235	0	16,388,052

Vote:578 Bukedea District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,109,416	538,883	993,007
District Unconditional Grant (Wage)	36,118	27,089	36,000
Locally Raised Revenues	1,000	375	500
Other Transfers from Central Government	1,072,298	511,419	956,507
Development Revenues	604,233	604,233	566,969
District Discretionary Development Equalization Grant	92,230	92,230	54,967
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,713,648	1,143,115	1,559,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,118	25,655	36,000
Non Wage	1,073,298	494,406	957,007
Development Expenditure			
Domestic Development	604,233	409,921	566,969
External Financing	0	0	0
Total Expenditure	1,713,648	929,983	1,559,976

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,604	0	0	3,604	0	0	0	0	0
228004 Maintenance – Other	0	76,478	0	0	76,478	0	89,681	0	0	89,681
Total Cost of output048104	0	80,082	0	0	80,082	0	89,681	0	0	89,681
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	16,143	0	0	16,143	0	0	0	0	0
228001 Maintenance - Civil	0	100,000	0	0	100,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	20,357	0	0	20,357	0	0	0	0	0
228004 Maintenance – Other	0	197,843	0	0	197,843	0	469,749	0	0	469,749
Total Cost of output048106	0	334,342	0	0	334,342	0	469,749	0	0	469,749

048107 Sector Capacity Development

211101 General Staff Salaries	36,118	0	0	0	36,118	36,000	0	0	0	36,000
Total Cost of output048107	36,118	0	0	0	36,118	36,000	0	0	0	36,000

048108 Operation of District Roads Office

223005 Electricity	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output048108	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Higher LG Services	36,118	415,424	0	0	451,542	36,000	559,930	0	0	595,930

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	100,000	0	0	100,000	0	0	0	0	0
Total Cost of output048153	0	100,000	0	0	100,000	0	0	0	0	0

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	495,584	0	0	495,584	0	397,076	0	0	397,076
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Total for LCIII: Kachumbala **County: Bukedea** **37,125**

LCII: Aligoi	Bukedea	Amus-Mafudu	Source: Other Transfers from Central Government	1,200
LCII: Amus	Bukedea	Kwarkwar-Amus	Source: Other Transfers from Central Government	9,075
LCII: Kachaboi	Bukedea	Kachumbala-Kakiira-Apaade	Source: Other Transfers from Central Government	5,400
LCII: Kapaanga	Bukedea	Kachumbala-Kapaang-Kokutu	Source: Other Transfers from Central Government	3,600
LCII: komuge	Bukedea	Komuge-Kakor	Source: Other Transfers from Central Government	1,200
LCII: Kotia	Bukedea	Kachumbala-Kongunga-Aligoi-Kotia	Source: Other Transfers from Central Government	4,200
LCII: Koutulai	Bukedea	Kachumbala-Otimonga-Koutulai-Apaade	Source: Other Transfers from Central Government	3,600
LCII: Ongara	Bukedea	Otiisa-Omunyono	Source: Other Transfers from Central Government	6,450
LCII: Otimonga	Bukedea	Otimonga-Achibu-Nyakoi	Source: Other Transfers from Central Government	2,400

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Total for LCIII: Bukedea TC		County: Bukedea	97,381
<i>LCII: Emokori ward A</i>	<i>Bukedea</i>	<i>Consultancy services, Equipment repairs, District road committee operations and Supervision and administration</i>	<i>Source: Other Transfers from Central Government</i> 94,981
<i>LCII: Kabolo</i>	<i>Bukedea</i>	<i>Kakere-Gagama</i>	<i>Source: Other Transfers from Central Government</i> 1,200
<i>LCII: Kachabule</i>	<i>Bukedea</i>	<i>Bukedea-Kamacha</i>	<i>Source: Other Transfers from Central Government</i> 1,200
Total for LCIII: Kidongole		County: Bukedea	36,400
<i>LCII: Chodong</i>	<i>Bukedea</i>	<i>Kater-Koena mkt-Chodong</i>	<i>Source: Other Transfers from Central Government</i> 2,400
<i>LCII: Kajamaka</i>	<i>Bukedea</i>	<i>Kidongole-Koboli</i>	<i>Source: Other Transfers from Central Government</i> 12,400
<i>LCII: Kalupo</i>	<i>Bukedea</i>	<i>Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo</i>	<i>Source: Other Transfers from Central Government</i> 6,000
<i>LCII: Katekwan</i>	<i>Bukedea</i>	<i>Kidongole-Kakor</i>	<i>Source: Other Transfers from Central Government</i> 2,400
<i>LCII: Kidongole</i>	<i>Bukedea</i>	<i>Kidongole-Bukedea-Kabarwa</i>	<i>Source: Other Transfers from Central Government</i> 8,400
<i>LCII: Koena</i>	<i>Bukedea</i>	<i>Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli</i>	<i>Source: Other Transfers from Central Government</i> 4,800
Total for LCIII: Bukedea SC		County: Bukedea	39,800
<i>LCII: Akeru</i>	<i>Bukedea</i>	<i>Kajamaka-Kidongole</i>	<i>Source: Other Transfers from Central Government</i> 1,200
<i>LCII: Akuoro</i>	<i>Bukedea</i>	<i>Aputiput-Aloet-Kocheka-Kolotum</i>	<i>Source: Other Transfers from Central Government</i> 5,400
<i>LCII: Kakere</i>	<i>Bukedea</i>	<i>Bukedea-Kawo-Katekwan</i>	<i>Source: Other Transfers from Central Government</i> 4,200

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LCII: Kaloko	Bukedea	Kaloko-Kamon-Kachabala	Source: Other Transfers from Central Government	6,000
LCII: Kamon	Bukedea	Bukedea-Kolir	Source: Other Transfers from Central Government	3,600
LCII: Kasoka	Bukedea	Adodoi-Kaloko	Source: Other Transfers from Central Government	16,400
LCII: Kocheke	Bukedea	Kakere-Kolotum	Source: Other Transfers from Central Government	1,200
LCII: Kokolotum	Bukedea	Kidongole-Kotolut	Source: Other Transfers from Central Government	600
LCII: Suula	Bukedea	Kotolut-Chodong	Source: Other Transfers from Central Government	1,200
Total for LCIII: Kolir		County: Bukedea		88,733
LCII: Abilaep	Bukedea	Abilaep-Kanyipa-Miroi	Source: Other Transfers from Central Government	4,200
LCII: Aminit	Bukedea	Aminit-Busano	Source: Other Transfers from Central Government	30,400
LCII: Apopongo	Bukedea	Olilim-Apopong	Source: Other Transfers from Central Government	1,800
LCII: Kamutur	Bukedea	Komongomeri-Kamutur	Source: Other Transfers from Central Government	43,933
LCII: Kocus	Bukedea	Kolir-Kocus	Source: Other Transfers from Central Government	3,600
LCII: Miroi	Bukedea	Miroi-Apopong-Okulla	Source: Other Transfers from Central Government	2,400
LCII: Okum	Bukedea	Kamutur-Tajar	Source: Other Transfers from Central Government	2,400
Total for LCIII: Malera		County: Bukedea		97,637
LCII: Kachede	Bukedea	Kotiokot-Kachede	Source: Other Transfers from Central Government	11,600
LCII: Kachonga	Bukedea	Bukedea-Malera	Source: Other Transfers from Central Government	20,500
LCII: Kacoc	Bukedea	Malera-Ongino	Source: Other Transfers from Central Government	1,800
LCII: kakori	Bukedea	Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur	Source: Other Transfers from Central Government	7,200

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LCII: Kakutot	Bukedea	Malera-Kakutot	Source: Other Transfers from Central Government	24,475
LCII: Kangole	Bukedea	Kabarwa-Kakutot-Kangole	Source: Other Transfers from Central Government	23,662
LCII: Kobaale	Bukedea	Kabarwa-Kobale-Kaleu	Source: Other Transfers from Central Government	3,000
LCII: Koreng	Bukedea	Atutur-Malera-Koreng	Source: Other Transfers from Central Government	3,000
LCII: Okouba	Bukedea	Kanyanga-Kachede	Source: Other Transfers from Central Government	2,400

263369 Support Services Conditional Grant (Non-Wage)	0	62,290	0	0	62,290	0	0	0	0	0
Total Cost of output048158	0	557,874	0	0	557,874	0	397,076	0	0	397,076
Total Cost of Lower Local Services	0	657,874	0	0	657,874	0	397,076	0	0	397,076

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

312101 Non-Residential Buildings	0	0	14,230	0	14,230	0	0	44,967	0	44,967
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Total for LCIII: Bukedea TC	County: Bukedea									44,967
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LCII: Emokori ward A	Bukedea District Headquarters	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	44,967
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312103 Roads and Bridges	0	0	50,000	0	50,000	0	0	10,000	0	10,000
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Total for LCIII: Bukedea TC	County: Bukedea									10,000
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LCII: Emokori ward A	Bukedea District	Roads and Bridges - Construction Materials-1559	Source: District Discretionary Development Equalization Grant	10,000
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312201 Transport Equipment	0	0	28,000	0	28,000	0	0	0	0	0
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Total Cost of output048172	0	0	92,230	0	92,230	0	0	54,967	0	54,967
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048180 Rural roads construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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Total for LCIII: Bukedea SC	County: Bukedea									20,000
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LCII: Kaloko	Bukedea	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	20,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,103	0	22,103	0	0	50,040	0	50,040
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Total for LCIII: Bukedea TC				County: Bukedea						50,040	
LCII: Emokori ward A	Bukedea wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				50,040	
312103 Roads and Bridges		0	0	469,899	0	469,899	0	0	441,962	0	441,962
Total for LCIII: Bukedea TC				County: Bukedea						441,962	
LCII: Emokori ward A	Bukedea			Roads and Bridges - Road Projects-1571		Source: Sector Development Grant				441,962	
Total Cost of output048180		0	0	512,002	0	512,002	0	0	512,002	0	512,002
Total Cost of Capital Purchases		0	0	604,233	0	604,233	0	0	566,969	0	566,969
Total cost of District, Urban and Community Access Roads	36,118	1,073,298	604,233	0	1,713,648	36,000	957,007	566,969	0	1,559,976	
Total cost of Roads and Engineering	36,118	1,073,298	604,233	0	1,713,648	36,000	957,007	566,969	0	1,559,976	

Vote:578 Bukedea District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,318	86,988	156,750
District Unconditional Grant (Wage)	83,000	62,250	83,000
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	32,818	24,613	73,250
Development Revenues	562,959	562,959	656,965
District Discretionary Development Equalization Grant	75,000	75,000	0
Sector Development Grant	487,959	487,959	656,965
Total Revenues shares	679,277	649,947	813,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,000	62,250	83,000
Non Wage	33,318	2,020	73,750
Development Expenditure			
Domestic Development	562,959	188,075	656,965
External Financing	0	0	0
Total Expenditure	679,277	252,345	813,714

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	83,000	0	0	0	83,000	83,000	0	0	0	83,000
221007 Books, Periodicals & Newspapers	0	1,386	0	0	1,386	0	1,386	0	0	1,386
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,262	0	0	1,262
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,700	0	0	2,700
223005 Electricity	0	650	0	0	650	0	1,000	0	0	1,000
223006 Water	0	650	0	0	650	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	300	1,000	0	1,300	0	1,200	0	0	1,200
227001 Travel inland	0	5,860	0	0	5,860	0	5,920	0	0	5,920
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,750	0	0	7,750
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	0	2,200	0	3,000	0	0	3,000
Total Cost of output098101	83,000	13,446	1,000	0	97,446	83,000	31,918	0	0	114,918

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	6,330	0	0	6,330	0	8,560	0	0	8,560
227001 Travel inland	0	4,448	0	0	4,448	0	13,248	0	0	13,248
Total Cost of output098102	0	10,778	0	0	10,778	0	21,808	0	0	21,808

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	20,024	0	0	20,024
227001 Travel inland	0	4,094	5,000	0	9,094	0	0	0	0	0
Total Cost of output098104	0	9,094	5,000	0	14,094	0	20,024	0	0	20,024
Total Cost of Higher LG Services	83,000	33,318	6,000	0	122,318	83,000	73,750	0	0	156,750

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Bukedea TC **County: Bukedea** **7,000**

LCII: Emokori ward A District wide Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 7,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,991	0	42,991
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Total for LCIII: Bukedea TC **County: Bukedea** **42,991**

LCII: Emokori ward A District Headquarters (Water office ,Block) Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 42,991

312104 Other Structures	0	0	59,359	0	59,359	0	0	60,000	0	60,000
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Total for LCIII: Bukedea TC **County: Bukedea** **60,000**

LCII: Emokori ward A District Headquarters Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 60,000

312201 Transport Equipment	0	0	25,000	0	25,000	0	0	15,073	0	15,073
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Total for LCIII: Bukedea TC			County: Bukedea						15,073		
LCII: Emokori ward A	District water office	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant						15,073		
Total Cost of output098172		0	0	84,359	0	84,359	0	0	125,065	0	125,065
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,500	0	7,500	0	0	8,700	0	8,700
Total for LCIII: Bukedea TC			County: Bukedea						8,700		
LCII: Emokori ward A	istrict Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						8,700		
312104 Other Structures		0	0	21,600	0	21,600	0	0	21,000	0	21,000
Total for LCIII: Bukedea TC			County: Bukedea						21,000		
LCII: Emokori ward A	District headquarters	Construction Services - New Structures-402	Source: Sector Development Grant						21,000		
Total Cost of output098180		0	0	29,100	0	29,100	0	0	29,700	0	29,700
098181 Spring protection											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,500	0	3,500	0	0	4,000	0	4,000
Total for LCIII: Bukedea TC			County: Bukedea						4,000		
LCII: Emokori ward A	District wide	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						4,000		
312104 Other Structures		0	0	52,500	0	52,500	0	0	60,000	0	60,000
Total for LCIII: Bukedea TC			County: Bukedea						60,000		
LCII: Emokori ward A	District wide	Construction Services - Civil Works-392	Source: Sector Development Grant						60,000		
Total Cost of output098181		0	0	56,000	0	56,000	0	0	64,000	0	64,000
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	22,000	0	22,000	0	0	37,000	0	37,000
Total for LCIII: Bukedea SC			County: Bukedea						37,000		
LCII: Kamon	Monitoring district wide	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						37,000		

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312104 Other Structures	0	0	365,500	0	365,500	0	0	366,000	0	366,000
Total for LCIII: Bukedea TC					County: Bukedea					72,000
<i>LCII: Emokori ward A</i>	<i>District wide</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>72,000</i>
Total for LCIII: Bukedea SC					County: Bukedea					294,000
<i>LCII: Kamon</i>	<i>District wide-All sub counties</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>294,000</i>
Total Cost of output098183	0	0	387,500	0	387,500	0	0	403,000	0	403,000
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,200	0	5,200
Total for LCIII: Bukedea TC					County: Bukedea					5,200
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					<i>5,200</i>
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Bukedea TC					County: Bukedea					30,000
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>
Total Cost of output098184	0	0	0	0	0	0	0	35,200	0	35,200
Total Cost of Capital Purchases	0	0	556,959	0	556,959	0	0	656,965	0	656,965
Total cost of Rural Water Supply and Sanitation	83,000	33,318	562,959	0	679,277	83,000	73,750	656,965	0	813,714
Total cost of Water	83,000	33,318	562,959	0	679,277	83,000	73,750	656,965	0	813,714

Vote:578 Bukedea District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,003	66,503	106,476
District Unconditional Grant (Non-Wage)	0	0	2,400
District Unconditional Grant (Wage)	82,000	61,500	82,000
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	6,503	4,878	21,576
Development Revenues	65,000	65,000	0
District Discretionary Development Equalization Grant	65,000	65,000	0
Total Revenues shares	154,003	131,503	106,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,000	59,669	82,000
Non Wage	7,003	3,251	24,476
Development Expenditure			
Domestic Development	65,000	28,620	0
External Financing	0	0	0
Total Expenditure	154,003	91,540	106,476

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	82,000	0	0	0	82,000	82,000	0	0	0	82,000
Total Cost of output098301	82,000	0	0	0	82,000	82,000	0	0	0	82,000
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	4,500	0	0	4,500

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Total Cost of output098303	0	0	6,500	0	6,500	0	7,500	0	0	7,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098304	0	0	5,000	0	5,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098305	0	500	4,000	0	4,500	0	0	0	0	0
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	592	0	0	592
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output098306	0	0	3,000	0	3,000	0	6,592	0	0	6,592
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,503	0	0	2,503	0	1,000	0	0	1,000
Total Cost of output098307	0	6,503	0	0	6,503	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,500	0	2,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,500	0	1,500	0	484	0	0	484
Total Cost of output098308	0	0	7,000	0	7,000	0	1,984	0	0	1,984

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FY 2020/21

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,500	0	3,500	0	1,000	0	0	1,000
Total Cost of output098309	0	0	8,000	0	8,000	0	2,000	0	0	2,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,500	0	2,500	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	4,500	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,500	0	3,500	0	2,400	0	0	2,400
Total Cost of output098310	0	0	20,500	0	20,500	0	4,400	0	0	4,400
Total Cost of Higher LG Services	82,000	7,003	54,000	0	143,003	82,000	24,476	0	0	106,476

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	11,000	0	11,000	0	0	0	0	0
Total Cost of output098372	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Natural Resources Management	82,000	7,003	65,000	0	154,003	82,000	24,476	0	0	106,476
Total cost of Natural Resources	82,000	7,003	65,000	0	154,003	82,000	24,476	0	0	106,476

Vote:578 Bukedea District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,975	72,781	124,618
District Unconditional Grant (Non-Wage)	0	0	2,600
District Unconditional Grant (Wage)	43,609	32,707	43,609
Locally Raised Revenues	7,400	1,850	7,400
Other Transfers from Central Government	0	0	18,526
Sector Conditional Grant (Non-Wage)	50,966	38,225	52,483
Development Revenues	882,071	352,887	256,800
District Discretionary Development Equalization Grant	60,000	60,000	0
External Financing	100,000	0	0
Other Transfers from Central Government	722,071	292,887	256,800
Total Revenues shares	984,046	425,668	381,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,609	32,707	43,609
Non Wage	58,366	21,168	81,009
Development Expenditure			
Domestic Development	782,071	314,265	256,800
External Financing	100,000	0	0
Total Expenditure	984,046	368,141	381,418

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	95	0	0	95	0	0	0	0	0

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224006 Agricultural Supplies	0	14,360	0	0	14,360	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	501	0	0	501	0	0	0	0	0
Total Cost of output108102	0	15,956	0	0	15,956	0	0	0	0	0

108104 Facilitation of Community Development Workers

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	56	0	0	56	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	472	0	0	472	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	615	0	0	615
222001 Telecommunications	0	0	0	0	0	0	911	0	0	911
224004 Cleaning and Sanitation	0	0	0	0	0	0	411	0	0	411
227001 Travel inland	0	1,306	0	0	1,306	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	288	0	0	288	0	6,122	0	0	6,122
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108104	0	2,122	0	0	2,122	0	23,559	0	0	23,559

108105 Adult Learning

221009 Welfare and Entertainment	0	0	0	0	0	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	1,273	0	0	1,273	0	689	0	0	689
222001 Telecommunications	0	70	0	0	70	0	60	0	0	60
227001 Travel inland	0	4,255	0	0	4,255	0	3,154	0	0	3,154
227004 Fuel, Lubricants and Oils	0	2,580	0	0	2,580	0	924	0	0	924
228004 Maintenance – Other	0	200	0	0	200	0	400	0	0	400
Total Cost of output108105	0	8,378	0	0	8,378	0	5,547	0	0	5,547

108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,137	0	0	4,137
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108107	0	2,900	0	0	2,900	0	4,137	0	0	4,137

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	100,000	100,000	0	1,700	0	0	1,700

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227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	2,374	0	0	2,374
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
Total Cost of output108108	0	2,500	0	100,000	102,500	0	6,274	0	0	6,274

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	500	0	0	500	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	34	0	0	34
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	153	0	0	153
222001 Telecommunications	0	57	0	0	57	0	142	0	0	142
227001 Travel inland	0	2,000	0	0	2,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,352	0	0	1,352
Total Cost of output108109	0	3,057	0	0	3,057	0	4,409	0	0	4,409

108110 Support to Disabled and the Elderly

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	12	0	0	12
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	940	0	0	940
221011 Printing, Stationery, Photocopying and Binding	0	335	0	0	335	0	107	0	0	107
222001 Telecommunications	0	0	0	0	0	0	131	0	0	131
224006 Agricultural Supplies	0	0	0	0	0	0	6,613	0	0	6,613
227001 Travel inland	0	3,000	0	0	3,000	0	3,388	0	0	3,388
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	830	0	0	830
Total Cost of output108110	0	4,835	0	0	4,835	0	12,021	0	0	12,021

108112 Work based inspections

222001 Telecommunications	0	0	0	0	0	0	56	0	0	56
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output108112	0	0	0	0	0	0	556	0	0	556

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	737	0	0	737
Total Cost of output108113	0	0	0	0	0	0	1,837	0	0	1,837

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	800	0	0	800	0	950	0	0	950
221011 Printing, Stationery, Photocopying and Binding	0	207	0	0	207	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,070	0	0	3,070
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	160	0	0	160
Total Cost of output108114	0	2,807	0	0	2,807	0	4,180	0	0	4,180

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	43,609	0	0	0	43,609	43,609	0	0	0	43,609
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,750	0	0	1,750
221012 Small Office Equipment	0	111	0	0	111	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	415	0	0	415
222001 Telecommunications	0	900	0	0	900	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,024	0	0	3,024
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108117	43,609	15,811	0	0	59,420	43,609	18,489	0	0	62,098
Total Cost of Higher LG Services	43,609	58,366	0	100,000	201,975	43,609	81,009	0	0	124,618

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

281502 Feasibility Studies for Capital Works	0	0	252,000	0	252,000	0	0	0	0	0
Total Cost of output108172	0	0	252,000	0	252,000	0	0	0	0	0

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	530,071	0	530,071	0	0	256,800	0	256,800
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Total for LCIII: Bukedea TC**County: Bukedea****256,800**

<i>LCII: Emokori ward A</i>	<i>Selected Parishes</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>	<i>256,800</i>
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Total Cost of output108175	0	0	530,071	0	530,071	0	0	256,800	0	256,800
Total Cost of Capital Purchases	0	0	782,071	0	782,071	0	0	256,800	0	256,800
Total cost of Community Mobilisation and Empowerment	43,609	58,366	782,071	100,000	984,046	43,609	81,009	256,800	0	381,418
Total cost of Community Based Services	43,609	58,366	782,071	100,000	984,046	43,609	81,009	256,800	0	381,418

Vote:578 Bukedea District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,399	55,562	123,478
District Unconditional Grant (Non-Wage)	30,000	22,500	45,480
District Unconditional Grant (Wage)	39,864	29,929	66,864
Locally Raised Revenues	12,535	3,134	11,134
Development Revenues	150,000	150,000	71,121
District Discretionary Development Equalization Grant	150,000	150,000	71,121
Total Revenues shares	232,399	205,562	194,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,864	29,929	66,864
Non Wage	42,535	21,025	56,614
Development Expenditure			
Domestic Development	150,000	93,058	71,121
External Financing	0	0	0
Total Expenditure	232,399	144,012	194,599

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	39,864	0	0	0	39,864	66,864	0	0	0	66,864
221002 Workshops and Seminars	0	5,000	4,500	0	9,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	2,171	0	6,171	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	5,000	0	9,000	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	500	0	480	0	0	480

Vote:578 Bukedea District**FY 2020/21**

222001 Telecommunications	0	1,500	0	0	1,500	0	2,200	0	0	2,200
227001 Travel inland	0	1,000	0	0	1,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	9,829	0	9,829	0	16,500	0	0	16,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,200	0	0	6,200
Total Cost of output138301	39,864	18,000	22,000	0	79,864	66,864	39,380	0	0	106,244

138302 District Planning

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	4,800	0	0	4,800
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138302	0	4,000	0	0	4,000	0	4,800	0	0	4,800

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138303	0	5,000	0	0	5,000	0	2,400	0	0	2,400

138304 Demographic data collection

221002 Workshops and Seminars	0	7,535	0	0	7,535	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,314	0	0	4,314
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138304	0	7,535	0	0	7,535	0	4,814	0	0	4,814

138306 Development Planning

221002 Workshops and Seminars	0	8,000	20,000	0	28,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,020	0	0	3,020
Total Cost of output138306	0	8,000	20,000	0	28,000	0	5,220	0	0	5,220

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	0	243	0	243
222001 Telecommunications	0	0	2,000	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	10,000	0	10,000	0	0	43,343	0	43,343
227004 Fuel, Lubricants and Oils	0	0	19,000	0	19,000	0	0	26,535	0	26,535
Total Cost of output138309	0	0	35,000	0	35,000	0	0	71,121	0	71,121
Total Cost of Higher LG Services	39,864	42,535	77,000	0	159,399	66,864	56,614	71,121	0	194,599

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

312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
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FY 2020/21

312202 Machinery and Equipment	0	0	18,000	0	18,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output138372	0	0	73,000	0	73,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	73,000	0	73,000	0	0	0	0	0
Total cost of Local Government Planning Services	39,864	42,535	150,000	0	232,399	66,864	56,614	71,121	0	194,599
Total cost of Planning	39,864	42,535	150,000	0	232,399	66,864	56,614	71,121	0	194,599

Vote:578 Bukedea District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,112	32,084	39,512
District Unconditional Grant (Non-Wage)	20,556	15,417	13,956
District Unconditional Grant (Wage)	20,556	15,417	20,556
Locally Raised Revenues	5,000	1,250	5,000
Development Revenues	4,800	4,800	0
District Discretionary Development Equalization Grant	4,800	4,800	0
Total Revenues shares	50,912	36,884	39,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,556	15,270	20,556
Non Wage	25,556	16,667	18,956
Development Expenditure			
Domestic Development	4,800	1,600	0
External Financing	0	0	0
Total Expenditure	50,912	33,537	39,512

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	20,556	0	0	0	20,556	20,556	0	0	0	20,556
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,456	0	0	2,456

Vote:578 Bukedea District

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Total Cost of output148201	20,556	10,000	0	0	30,556	20,556	7,956	0	0	28,512
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	456	0	0	456	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output148202	0	15,556	0	0	15,556	0	11,000	0	0	11,000
Total Cost of Higher LG Services	20,556	25,556	0	0	46,112	20,556	18,956	0	0	39,512
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,800	0	4,800	0	0	0	0	0
Total Cost of output148272	0	0	4,800	0	4,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,800	0	4,800	0	0	0	0	0
Total cost of Internal Audit Services	20,556	25,556	4,800	0	50,912	20,556	18,956	0	0	39,512
Total cost of Internal Audit	20,556	25,556	4,800	0	50,912	20,556	18,956	0	0	39,512

Vote:578 Bukedea District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,583	17,437	37,267
District Unconditional Grant (Non-Wage)	1,200	900	1,200
District Unconditional Grant (Wage)	7,737	5,803	21,342
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	14,146	10,609	14,225
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	33,583	27,438	37,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	5,602	21,342
Non Wage	15,846	7,750	15,925
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	33,583	13,352	37,267

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	60	0	0	60	0	360	0	0	360
227001 Travel inland	0	1,466	0	0	1,466	0	1,696	0	0	1,696
227004 Fuel, Lubricants and Oils	0	1,824	0	0	1,824	0	0	0	0	0
Total Cost of output068301	0	3,950	0	0	3,950	0	2,056	0	0	2,056

Vote:578 Bukedea District**FY 2020/21****068302 Enterprise Development Services**

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	1,430	0	0	1,430	0	580	0	0	580
227004 Fuel, Lubricants and Oils	0	1,093	0	0	1,093	0	0	0	0	0
Total Cost of output068302	0	3,383	0	0	3,383	0	740	0	0	740

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of output068303	0	0	0	0	0	0	650	0	0	650

068304 Cooperatives Mobilisation and Outreach Services

222001 Telecommunications	0	240	0	0	240	0	180	0	0	180
227001 Travel inland	0	1,561	0	0	1,561	0	1,276	0	0	1,276
227004 Fuel, Lubricants and Oils	0	3,192	0	0	3,192	0	0	0	0	0
Total Cost of output068304	0	4,993	0	0	4,993	0	1,456	0	0	1,456

068305 Tourism Promotional Services

227001 Travel inland	0	276	0	0	276	0	352	0	0	352
227004 Fuel, Lubricants and Oils	0	624	0	0	624	0	0	0	0	0
Total Cost of output068305	0	900	0	0	900	0	352	0	0	352

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	3,500	0	3,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	4,000	0	4,000	0	1,300	0	0	1,300

068308 Sector Management and Monitoring

211101 General Staff Salaries	7,737	0	0	0	7,737	21,342	0	0	0	21,342
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	660	0	0	660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	760	0	0	760	0	8,171	0	0	8,171
Total Cost of output068308	7,737	2,620	0	0	10,357	21,342	9,371	0	0	30,713

Vote:578 Bukedea District

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Total Cost of Higher LG Services		7,737	15,846	4,000	0	27,583	21,342	15,925	0	0	37,267
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
068375 Non Standard Service Delivery Capital											
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0	0
Total Cost of output068375	0	0	6,000	0	6,000	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0	0
Total cost of Commercial Services	7,737	15,846	10,000	0	33,583	21,342	15,925	0	0	37,267	
Total cost of Trade, Industry and Local Development	7,737	15,846	10,000	0	33,583	21,342	15,925	0	0	37,267	

Vote:578 Bukedea District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kachumbala	417,807	384,342	404,445
Bukedea TC	736,111	321,414	735,375
Kidongole	196,601	160,971	186,047
Bukedea SC	217,470	177,160	201,497
Kolir	234,883	183,427	222,704
Malera	319,167	221,569	301,976
Grand Total	2,122,039	1,448,883	2,052,044
<i>o/w: Wage:</i>	<i>181,553</i>	<i>90,777</i>	<i>181,553</i>
<i>Non-Wage Reccurent:</i>	<i>928,301</i>	<i>421,245</i>	<i>932,239</i>
<i>Domestic Devt:</i>	<i>1,012,184</i>	<i>936,862</i>	<i>938,252</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 2020/21****SubCounty/Town Council/Division: Kachumbala**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	157,883	79,924	162,979
District Unconditional Grant (Non-Wage)	35,210	31,250	35,725
Locally Raised Revenues	122,673	48,674	127,255
<i>Development Revenues</i>	259,925	306,526	241,466
District Discretionary Development Equalization Grant	259,925	306,526	241,466
Total Revenue Shares	417,807	386,450	404,445
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	157,883	79,634	162,979
<i>Development Expenditure</i>			
Domestic Development	259,925	304,708	241,466
External Financing	0	0	0
Total Expenditure	417,807	384,342	404,445

Vote:578 Bukedea District

FY 2020/21

SubCounty/Town Council/Division: Bukedea TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	706,673	352,352	706,721
Locally Raised Revenues	479,939	182,302	479,940
Urban Unconditional Grant (Non-Wage)	45,180	33,885	45,228
Urban Unconditional Grant (Wage)	181,553	136,165	181,553
Development Revenues	29,438	29,438	28,654
Urban Discretionary Development Equalization Grant	29,438	29,438	28,654
Total Revenue Shares	736,111	381,790	735,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,553	90,777	181,553
Non Wage	525,120	211,012	525,168
Development Expenditure			
Domestic Development	29,438	19,625	28,654
External Financing	0	0	0
Total Expenditure	736,111	321,414	735,375

Vote:578 Bukedea District**FY 2020/21****SubCounty/Town Council/Division: Kidongole**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,139	18,499	40,489
District Unconditional Grant (Non-Wage)	21,910	12,950	22,260
Locally Raised Revenues	18,229	5,549	18,229
<i>Development Revenues</i>	156,462	166,015	145,558
District Discretionary Development Equalization Grant	156,462	166,015	145,558
Total Revenue Shares	196,601	184,514	186,047
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,139	18,499	40,489
<i>Development Expenditure</i>			
Domestic Development	156,462	142,472	145,558
External Financing	0	0	0
Total Expenditure	196,601	160,971	186,047

Vote:578 Bukedea District**FY 2020/21****SubCounty/Town Council/Division: Bukedea SC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,594	27,608	48,433
District Unconditional Grant (Non-Wage)	22,992	18,397	23,314
Locally Raised Revenues	29,602	9,211	25,119
<i>Development Revenues</i>	164,876	150,433	153,064
District Discretionary Development Equalization Grant	164,876	150,433	153,064
Total Revenue Shares	217,470	178,041	201,497
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,594	26,727	48,433
<i>Development Expenditure</i>			
Domestic Development	164,876	150,433	153,064
External Financing	0	0	0
Total Expenditure	217,470	177,160	201,497

Vote:578 Bukedea District**FY 2020/21****SubCounty/Town Council/Division: Kolir**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,174	31,975	61,301
District Unconditional Grant (Non-Wage)	20,358	17,872	24,485
Locally Raised Revenues	36,816	14,104	36,816
<i>Development Revenues</i>	177,709	169,944	161,403
District Discretionary Development Equalization Grant	173,913	169,944	161,403
District Unconditional Grant (Non-Wage)	3,796	0	0
Total Revenue Shares	234,883	201,919	222,704
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,174	28,466	61,301
<i>Development Expenditure</i>			
Domestic Development	177,709	154,961	161,403
External Financing	0	0	0
Total Expenditure	234,883	183,427	222,704

Vote:578 Bukedea District**FY 2020/21****SubCounty/Town Council/Division: Malera**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	95,392	61,368	93,870
District Unconditional Grant (Non-Wage)	30,563	24,174	31,041
Locally Raised Revenues	64,829	37,194	62,828
<i>Development Revenues</i>	223,775	186,033	208,107
District Discretionary Development Equalization Grant	223,775	186,033	208,107
Total Revenue Shares	319,167	247,401	301,976
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	95,392	56,907	93,870
<i>Development Expenditure</i>			
Domestic Development	223,775	164,662	208,107
External Financing	0	0	0
Total Expenditure	319,167	221,569	301,976

Vote:578 Bukedea District**FY 2020/21****SubCounty/Town Council/Division: Kachumbala****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,306	6,500	0
District Unconditional Grant (Non-Wage)	1,828	3,600	0
Locally Raised Revenues	5,478	2,900	0
Development Revenues	4,939	10,582	0
District Discretionary Development Equalization Grant	4,939	10,582	0
Total Revenue Shares	12,245	17,082	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,306	6,500	0
Development Expenditure			
Domestic Development	4,939	8,764	0
External Financing	0	0	0
Total Expenditure	12,245	15,264	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	7,306	0	0	7,306	0	0	0	0	0
Total Cost of Output 06	0	7,306	0	0	7,306	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,306	0	0	7,306	0	0	0	0	0

Vote:578 Bukedea District**FY 2020/21**

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	4,939	0	4,939	0	0	0	0	0
Total Cost of Output 72	0	0	4,939	0	4,939	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,939	0	4,939	0	0	0	0	0
Total cost of Local Government Planning Services	0	7,306	4,939	0	12,245	0	0	0	0	0
Total cost of Planning	0	7,306	4,939	0	12,245	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,864	19,138	162,979
District Unconditional Grant (Non-Wage)	19,573	9,240	35,725
Locally Raised Revenues	51,291	9,898	127,255
Development Revenues	114,718	75,768	241,466
District Discretionary Development Equalization Grant	114,718	75,768	241,466
Total Revenue Shares	185,582	94,906	404,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,864	19,138	162,979
Development Expenditure			
Domestic Development	114,718	75,768	241,466
External Financing	0	0	0
Total Expenditure	185,582	94,906	404,445

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

Vote:578 Bukedea District**FY 2020/21****1381 District and Urban Administration**

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

138104 Supervision of Sub County programme implementation

221001 Advertising and Public Relations	0	0	0	0	0	0	24,725	0	0	24,725
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	19,573	0	0	19,573	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	35,000	0	0	35,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	16,291	0	0	16,291	0	27,255	0	0	27,255
Total Cost of Output 04	0	70,864	0	0	70,864	0	162,979	0	0	162,979

138113 Procurement Services

224004 Cleaning and Sanitation	0	0	4,000	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	14,035	0	14,035	0	0	0	0	0
Total Cost of Output 13	0	0	18,035	0	18,035	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	70,864	18,035	0	88,899	0	162,979	0	0	162,979
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	96,683	0	96,683	0	0	24,147	0	24,147
312104 Other Structures	0	0	0	0	0	0	0	217,319	0	217,319
Total Cost of Output 72	0	0	96,683	0	96,683	0	0	241,466	0	241,466

Total Cost of Class of Output Capital Purchases	0	0	96,683	0	96,683	0	0	241,466	0	241,466
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Total cost of District and Urban Administration	0	70,864	114,718	0	185,582	0	162,979	241,466	0	404,445
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Total cost of Administration	0	70,864	114,718	0	185,582	0	162,979	241,466	0	404,445
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Vote:578 Bukedea District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,704	8,305	0
District Unconditional Grant (Non-Wage)	2,404	2,958	0
Locally Raised Revenues	5,300	5,347	0
Development Revenues	5,881	350	0
District Discretionary Development Equalization Grant	5,881	350	0
Total Revenue Shares	13,585	8,655	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,704	8,305	0
Development Expenditure			
Domestic Development	5,881	350	0
External Financing	0	0	0
Total Expenditure	13,585	8,655	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,300	0	0	5,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,404	0	0	1,404	0	0	0	0	0
Total Cost of Output 02	0	7,704	0	0	7,704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,704	0	0	7,704	0	0	0	0	0

Vote:578 Bukedea District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,881	0	5,881	0	0	0	0	0
Total Cost of Output 72	0	0	5,881	0	5,881	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,881	0	5,881	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,704	5,881	0	13,585	0	0	0	0	0
Total cost of Finance	0	7,704	5,881	0	13,585	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,269	24,126	0
District Unconditional Grant (Non-Wage)	849	5,696	0
Locally Raised Revenues	25,419	18,429	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,269	24,126	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,269	24,126	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,269	24,126	0

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

Vote:578 Bukedea District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,179	0	0	21,179	0	0	0	0	0
221002 Workshops and Seminars	0	849	0	0	849	0	0	0	0	0
Total Cost of Output 01	0	22,029	0	0	22,029	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,240	0	0	4,240	0	0	0	0	0
Total Cost of Output 07	0	4,240	0	0	4,240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,269	0	0	26,269	0	0	0	0	0
Total cost of Local Statutory Bodies	0	26,269	0	0	26,269	0	0	0	0	0
Total cost of Statutory Bodies	0	26,269	0	0	26,269	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,390	4,800	0
District Unconditional Grant (Non-Wage)	2,840	2,200	0
Locally Raised Revenues	3,550	2,600	0
Development Revenues	27,770	83,904	0
District Discretionary Development Equalization Grant	27,770	83,904	0
Total Revenue Shares	34,160	88,704	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,390	4,800	0
Development Expenditure			
Domestic Development	27,770	83,904	0
External Financing	0	0	0
Total Expenditure	34,160	88,704	0

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

Vote:578 Bukedea District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	2,840	0	0	2,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,550	0	0	3,550	0	0	0	0	0
Total Cost of Output 01	0	6,390	0	0	6,390	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,390	0	0	6,390	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	27,770	0	27,770	0	0	0	0	0
Total Cost of Output 75	0	0	27,770	0	27,770	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,770	0	27,770	0	0	0	0	0
Total cost of Agricultural Extension Services	0	6,390	27,770	0	34,160	0	0	0	0	0
Total cost of Production and Marketing	0	6,390	27,770	0	34,160	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,873	2,970	0
District Unconditional Grant (Non-Wage)	1,845	1,420	0
Locally Raised Revenues	6,028	1,550	0
Development Revenues	16,486	37,419	0
District Discretionary Development Equalization Grant	16,486	37,419	0
Total Revenue Shares	24,360	40,389	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,873	2,970	0
Development Expenditure			
Domestic Development	16,486	37,419	0

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External Financing	0	0	0
Total Expenditure	24,360	40,389	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	7,873	0	0	7,873	0	0	0	0	0
Total Cost of Output 01	0	7,873	0	0	7,873	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,873	0	0	7,873	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,486	0	16,486	0	0	0	0	0
Total Cost of Output 72	0	0	16,486	0	16,486	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,486	0	16,486	0	0	0	0	0
Total cost of Primary Healthcare	0	7,873	16,486	0	24,360	0	0	0	0	0
Total cost of Health	0	7,873	16,486	0	24,360	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,538	3,096	0
District Unconditional Grant (Non-Wage)	1,516	1,396	0
Locally Raised Revenues	2,022	1,700	0
Development Revenues	59,567	20,500	0
District Discretionary Development Equalization Grant	59,567	20,500	0
Total Revenue Shares	63,105	23,596	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,538	3,096	0

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Development Expenditure			
Domestic Development	59,567	20,500	0
External Financing	0	0	0
Total Expenditure	63,105	23,596	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,516	0	0	1,516	0	0	0	0	0
227001 Travel inland	0	2,022	0	0	2,022	0	0	0	0	0
Total Cost of Output 02	0	3,538	0	0	3,538	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,538	0	0	3,538	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	19,567	0	19,567	0	0	0	0	0
Total Cost of Output 81	0	0	39,567	0	39,567	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,567	0	39,567	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,538	39,567	0	43,105	0	0	0	0	0
Total cost of Education	0	3,538	39,567	0	43,105	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,780	290	0
District Unconditional Grant (Non-Wage)	180	290	0
Locally Raised Revenues	1,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,780	290	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,780	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,780	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,780	0	0	1,780	0	0	0	0	0
Total Cost of Output 04	0	1,780	0	0	1,780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,780	0	0	1,780	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,780	0	0	1,780	0	0	0	0	0
Total cost of Roads and Engineering	0	1,780	0	0	1,780	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,627	3,250	0
District Unconditional Grant (Non-Wage)	1,547	1,250	0
Locally Raised Revenues	5,080	2,000	0
<i>Development Revenues</i>	15,047	21,724	0
District Discretionary Development Equalization Grant	15,047	21,724	0
Total Revenue Shares	21,674	24,974	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	6,627	3,250	0
Development Expenditure			
Domestic Development	15,047	21,724	0
External Financing	0	0	0
Total Expenditure	21,674	24,974	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,080	0	0	5,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,547	0	0	1,547	0	0	0	0	0
Total Cost of Output 03	0	6,627	0	0	6,627	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	15,047	0	15,047	0	0	0	0	0
Total Cost of Output 09	0	0	15,047	0	15,047	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,627	15,047	0	21,674	0	0	0	0	0
Total cost of Natural Resources Management	0	6,627	15,047	0	21,674	0	0	0	0	0
Total cost of Natural Resources	0	6,627	15,047	0	21,674	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,532	7,450	0
District Unconditional Grant (Non-Wage)	2,628	3,200	0
Locally Raised Revenues	16,904	4,250	0
Development Revenues	15,516	56,280	0
District Discretionary Development Equalization Grant	15,516	56,280	0
Total Revenue Shares	35,048	63,730	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	19,532	7,450	0
Development Expenditure			
Domestic Development	15,516	56,280	0
External Financing	0	0	0
Total Expenditure	35,048	63,730	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
221011 Printing, Stationery, Photocopying and Binding		0	2,628	0	0	2,628	0	0	0	0	0
227001 Travel inland		0	16,904	0	0	16,904	0	0	0	0	0
Total Cost of Output 17		0	19,532	0	0	19,532	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	19,532	0	0	19,532	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	15,516	0	15,516	0	0	0	0	0
Total Cost of Output 75		0	0	15,516	0	15,516	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	15,516	0	15,516	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	19,532	15,516	0	35,048	0	0	0	0	0
Total cost of Community Based Services		0	19,532	15,516	0	35,048	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,784	16,213	0
Locally Raised Revenues	8,625	11,713	0
Urban Unconditional Grant (Non-Wage)	2,159	4,500	0
Development Revenues	3,200	0	0

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Urban Discretionary Development Equalization Grant	3,200	0	0
Total Revenue Shares	13,984	16,213	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,784	16,213	0
<i>Development Expenditure</i>			
Domestic Development	3,200	0	0
External Financing	0	0	0
Total Expenditure	13,984	16,213	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning											
221002 Workshops and Seminars		0	10,784	0	0	10,784	0	0	0	0	0
Total Cost of Output 06		0	10,784	0	0	10,784	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	10,784	0	0	10,784	0	0	0	0	0
03 Capital Purchases											
138372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Output 72		0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,200	0	3,200	0	0	0	0	0
Total cost of Local Government Planning Services		0	10,784	3,200	0	13,984	0	0	0	0	0
Total cost of Planning		0	10,784	3,200	0	13,984	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,347	4,254	0

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Locally Raised Revenues	10,347	4,254	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,347	4,254	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,347	4,254	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,347	4,254	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	5,347	0	0	5,347	0	0	0	0	0
Total Cost of Output 02	0	5,347	0	0	5,347	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,347	0	0	10,347	0	0	0	0	0
Total cost of Internal Audit Services	0	10,347	0	0	10,347	0	0	0	0	0
Total cost of Internal Audit	0	10,347	0	0	10,347	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	402,270	199,837	706,721
Locally Raised Revenues	215,782	49,413	479,940
Urban Unconditional Grant (Non-Wage)	4,934	14,260	45,228

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Urban Unconditional Grant (Wage)	181,553	136,165	181,553
Development Revenues	523	0	28,654
Urban Discretionary Development Equalization Grant	523	0	28,654
Total Revenue Shares	402,793	199,837	735,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,553	90,777	181,553
Non Wage	220,717	63,672	525,168
Development Expenditure			
Domestic Development	523	0	28,654
External Financing	0	0	0
Total Expenditure	402,793	154,449	735,375

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	181,553	0	0	0	181,553	181,553	0	0	0	181,553
221002 Workshops and Seminars	0	15,782	0	0	15,782	0	45,000	0	0	45,000
221003 Staff Training	0	4,934	0	0	4,934	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	0	0	0	0
221017 Subscriptions	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	10,000	0	0	10,000	0	228	0	0	228
227001 Travel inland	0	120,000	0	0	120,000	0	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	229,940	0	0	229,940
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 04	181,553	220,717	0	0	402,270	181,553	525,168	0	0	706,721
Total Cost of Class of Output Higher LG Services	181,553	220,717	0	0	402,270	181,553	525,168	0	0	706,721

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	523	0	523	0	0	28,654	0	28,654
Total Cost of Output 72	0	0	523	0	523	0	0	28,654	0	28,654
Total Cost of Class of Output Capital Purchases	0	0	523	0	523	0	0	28,654	0	28,654
Total cost of District and Urban Administration	181,553	220,717	523	0	402,793	181,553	525,168	28,654	0	735,375
Total cost of Administration	181,553	220,717	523	0	402,793	181,553	525,168	28,654	0	735,375

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,258	29,357	0
Locally Raised Revenues	39,852	27,245	0
Urban Unconditional Grant (Non-Wage)	7,406	2,112	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,258	29,357	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,258	29,357	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,258	29,357	0

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

Vote:578 Bukedea District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,852	0	0	19,852	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,406	0	0	17,406	0	0	0	0	0
Total Cost of Output 02	0	47,258	0	0	47,258	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	47,258	0	0	47,258	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	47,258	0	0	47,258	0	0	0	0	0
Total cost of Finance	0	47,258	0	0	47,258	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,822	25,608	0
Locally Raised Revenues	63,822	25,608	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	63,822	25,608	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,822	25,608	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	63,822	25,608	0

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

Vote:578 Bukedea District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	63,822	0	0	63,822	0	0	0	0	0
Total Cost of Output 01	0	63,822	0	0	63,822	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	63,822	0	0	63,822	0	0	0	0	0
Total cost of Local Statutory Bodies	0	63,822	0	0	63,822	0	0	0	0	0
Total cost of Statutory Bodies	0	63,822	0	0	63,822	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,459	13,070	0
Locally Raised Revenues	33,669	9,275	0
Urban Unconditional Grant (Non-Wage)	3,789	3,795	0
Development Revenues	3,800	9,813	0
Urban Discretionary Development Equalization Grant	3,800	9,813	0
Total Revenue Shares	41,259	22,883	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,459	13,070	0
Development Expenditure			
Domestic Development	3,800	9,813	0
External Financing	0	0	0
Total Expenditure	41,259	22,883	0

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

Vote:578 Bukedea District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,789	0	0	3,789	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,669	0	0	8,669	0	0	0	0	0
Total Cost of Output 01	0	37,459	0	0	37,459	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,459	0	0	37,459	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Output 75	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,800	0	3,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	37,459	3,800	0	41,259	0	0	0	0	0
Total cost of Production and Marketing	0	37,459	3,800	0	41,259	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,733	25,436	0
Locally Raised Revenues	36,733	20,387	0
Urban Unconditional Grant (Non-Wage)	5,000	5,049	0
Development Revenues	3,600	0	0
Urban Discretionary Development Equalization Grant	3,600	0	0
Total Revenue Shares	45,333	25,436	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,733	25,436	0
Development Expenditure			

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Domestic Development	3,600	0	0
External Financing	0	0	0
Total Expenditure	45,333	25,436	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	41,733	0	0	41,733	0	0	0	0	0
Total Cost of Output 01	0	41,733	0	0	41,733	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,733	0	0	41,733	0	0	0	0	0
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	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 72	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,600	0	3,600	0	0	0	0	0
Total cost of Primary Healthcare	0	41,733	3,600	0	45,333	0	0	0	0	0
Total cost of Health	0	41,733	3,600	0	45,333	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,858	1,911	0
Locally Raised Revenues	28,714	711	0
Urban Unconditional Grant (Non-Wage)	6,145	1,200	0
Development Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	39,858	1,911	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	34,858	1,911	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	39,858	1,911	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221003 Staff Training	0	13,855	0	0	13,855	0	0	0	0	0
221009 Welfare and Entertainment	0	14,858	0	0	14,858	0	0	0	0	0
227001 Travel inland	0	6,145	0	0	6,145	0	0	0	0	0
Total Cost of Output 02	0	34,858	0	0	34,858	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,858	0	0	34,858	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 81	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	34,858	2,500	0	37,358	0	0	0	0	0
Total cost of Education	0	34,858	2,500	0	37,358	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,374	25,245	0
Locally Raised Revenues	33,374	24,670	0
Urban Unconditional Grant (Non-Wage)	8,000	575	0
Development Revenues	3,000	9,813	0

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Urban Discretionary Development Equalization Grant	3,000	9,813	0
Total Revenue Shares	44,374	35,058	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,374	20,070	0
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	44,374	20,070	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	41,374	0	0	41,374	0	0	0	0	0
Total Cost of Output 04	0	41,374	0	0	41,374	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,374	0	0	41,374	0	0	0	0	0
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	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	41,374	3,000	0	44,374	0	0	0	0	0
Total cost of Roads and Engineering	0	41,374	3,000	0	44,374	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,017	7,643	0

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Locally Raised Revenues	6,825	5,748	0
Urban Unconditional Grant (Non-Wage)	3,192	1,895	0
Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	13,017	7,643	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,017	7,643	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	13,017	7,643	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,192	0	0	3,192	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,825	0	0	3,825	0	0	0	0	0
Total Cost of Output 03	0	10,017	0	0	10,017	0	0	0	0	0
098305 Forestry Regulation and Inspection										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,017	3,000	0	13,017	0	0	0	0	0
Total cost of Natural Resources Management	0	10,017	3,000	0	13,017	0	0	0	0	0
Total cost of Natural Resources	0	10,017	3,000	0	13,017	0	0	0	0	0

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

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

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FY 2020/21

Recurrent Revenues	6,751	3,778	0
Locally Raised Revenues	2,196	3,278	0
Urban Unconditional Grant (Non-Wage)	4,555	500	0
Development Revenues	7,315	9,813	0
Urban Discretionary Development Equalization Grant	7,315	9,813	0
Total Revenue Shares	14,065	13,591	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,751	3,778	0
Development Expenditure			
Domestic Development	7,315	9,813	0
External Financing	0	0	0
Total Expenditure	14,065	13,591	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	2,196	0	0	2,196	0	0	0	0	0
227001 Travel inland	0	4,555	0	0	4,555	0	0	0	0	0
Total Cost of Output 05	0	6,751	0	0	6,751	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,751	0	0	6,751	0	0	0	0	0
03 Capital Purchases										
108172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	7,315	0	7,315	0	0	0	0	0
Total Cost of Output 72	0	0	7,315	0	7,315	0	0	0	0	0

Vote:578 Bukedea District**FY 2020/21****108175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	0	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,315	0	7,315	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,751	7,315	0	14,065	0	0	0	0	0
Total cost of Community Based Services	0	6,751	7,315	0	14,065	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,018	1,996	0
District Unconditional Grant (Non-Wage)	3,604	1,300	0
Locally Raised Revenues	2,414	696	0
Development Revenues	18,211	15,677	0
District Discretionary Development Equalization Grant	18,211	15,677	0
Total Revenue Shares	24,229	17,672	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,018	1,996	0
Development Expenditure			
Domestic Development	18,211	15,677	0
External Financing	0	0	0
Total Expenditure	24,229	17,672	0

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

Vote:578 Bukedea District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	6,018	0	0	6,018	0	0	0	0	0
Total Cost of Output 06	0	6,018	0	0	6,018	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,018	0	0	6,018	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,211	0	18,211	0	0	0	0	0
Total Cost of Output 72	0	0	18,211	0	18,211	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,211	0	18,211	0	0	0	0	0
Total cost of Local Government Planning Services	0	6,018	18,211	0	24,229	0	0	0	0	0
Total cost of Planning	0	6,018	18,211	0	24,229	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,534	12,295	40,489
District Unconditional Grant (Non-Wage)	6,817	10,919	22,260
Locally Raised Revenues	5,717	1,376	18,229
Development Revenues	18,348	37,448	145,558
District Discretionary Development Equalization Grant	18,348	37,448	145,558
Total Revenue Shares	30,882	49,743	186,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,534	12,295	40,489
Development Expenditure			
Domestic Development	18,348	37,448	145,558

Vote:578 Bukedea District

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External Financing	0	0	0
Total Expenditure	30,882	49,743	186,047

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,229	0	0	8,229
227001 Travel inland	0	6,817	0	0	6,817	0	5,260	0	0	5,260
227004 Fuel, Lubricants and Oils	0	5,717	0	0	5,717	0	8,000	0	0	8,000
Total Cost of Output 04	0	12,534	0	0	12,534	0	40,489	0	0	40,489
138113 Procurement Services										
224004 Cleaning and Sanitation	0	0	4,000	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,856	0	6,856	0	0	0	0	0
Total Cost of Output 13	0	0	10,856	0	10,856	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,534	10,856	0	23,390	0	40,489	0	0	40,489
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,492	0	7,492	0	0	14,556	0	14,556
312104 Other Structures	0	0	0	0	0	0	0	131,002	0	131,002
Total Cost of Output 72	0	0	7,492	0	7,492	0	0	145,558	0	145,558
Total Cost of Class of Output Capital Purchases	0	0	7,492	0	7,492	0	0	145,558	0	145,558
Total cost of District and Urban Administration	0	12,534	18,348	0	30,882	0	40,489	145,558	0	186,047
Total cost of Administration	0	12,534	18,348	0	30,882	0	40,489	145,558	0	186,047

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	5,052	2,713	0
District Unconditional Grant (Non-Wage)	2,822	166	0
Locally Raised Revenues	2,230	2,548	0
Development Revenues	0	43	0
District Discretionary Development Equalization Grant	0	43	0
Total Revenue Shares	5,052	2,756	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,052	2,713	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,052	2,713	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,230	0	0	2,230	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,822	0	0	2,822	0	0	0	0	0
Total Cost of Output 02	0	5,052	0	0	5,052	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,052	0	0	5,052	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,052	0	0	5,052	0	0	0	0	0
Total cost of Finance	0	5,052	0	0	5,052	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,302	1,094	0
District Unconditional Grant (Non-Wage)	2,934	165	0
Locally Raised Revenues	7,368	929	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,302	1,094	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,302	1,094	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,302	1,094	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	5,302	0	0	5,302	0	0	0	0	0
Total Cost of Output 07	0	5,302	0	0	5,302	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,302	0	0	10,302	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,302	0	0	10,302	0	0	0	0	0
Total cost of Statutory Bodies	0	10,302	0	0	10,302	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
<i>Development Revenues</i>	21,780	39,965	0

Vote:578 Bukedea District**FY 2020/21**

District Discretionary Development Equalization Grant	21,780	39,965	0
Total Revenue Shares	22,980	39,965	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	21,780	39,965	0
External Financing	0	0	0
Total Expenditure	22,980	39,965	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	21,780	0	21,780	0	0	0	0	0
Total Cost of Output 75	0	0	21,780	0	21,780	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,780	0	21,780	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	21,780	0	22,980	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	21,780	0	22,980	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	750	0	0

Vote:578 Bukedea District**FY 2020/21**

District Unconditional Grant (Non-Wage)	750	0	0
Development Revenues	20,525	4,000	0
District Discretionary Development Equalization Grant	20,525	4,000	0
Total Revenue Shares	21,275	4,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	0
Development Expenditure			
Domestic Development	20,525	4,000	0
External Financing	0	0	0
Total Expenditure	21,275	4,000	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 01	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	20,525	0	20,525	0	0	0	0	0
Total Cost of Output 72	0	0	20,525	0	20,525	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,525	0	20,525	0	0	0	0	0
Total cost of Primary Healthcare	0	750	20,525	0	21,275	0	0	0	0	0
Total cost of Health	0	750	20,525	0	21,275	0	0	0	0	0

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

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

Vote:578 Bukedea District**FY 2020/21**

Recurrent Revenues	601	400	0
District Unconditional Grant (Non-Wage)	601	400	0
Development Revenues	55,008	52,500	0
District Discretionary Development Equalization Grant	55,008	52,500	0
Total Revenue Shares	55,609	52,900	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	601	400	0
Development Expenditure			
Domestic Development	55,008	29,000	0
External Financing	0	0	0
Total Expenditure	55,609	29,400	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	601	0	0	601	0	0	0	0	0
Total Cost of Output 02	0	601	0	0	601	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	601	0	0	601	0	0	0	0	0
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312102 Residential Buildings	0	0	23,000	0	23,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	32,008	0	32,008	0	0	0	0	0
Total Cost of Output 80	0	0	55,008	0	55,008	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	55,008	0	55,008	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	601	55,008	0	55,609	0	0	0	0	0
Total cost of Education	0	601	55,008	0	55,609	0	0	0	0	0

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
Development Revenues	400	400	0
District Discretionary Development Equalization Grant	400	400	0
Total Revenue Shares	1,900	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	400	400	0
External Financing	0	0	0
Total Expenditure	1,900	400	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0

Vote:578 Bukedea District**FY 2020/21**

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	400	0	400	0	0	0	0	0
Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,500	400	0	1,900	0	0	0	0	0
Total cost of Roads and Engineering	0	1,500	400	0	1,900	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,979	4,352	0
District Discretionary Development Equalization Grant	8,979	4,352	0
Total Revenue Shares	8,979	4,352	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,979	4,352	0
External Financing	0	0	0
Total Expenditure	8,979	4,352	0

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

Vote:578 Bukedea District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227004 Fuel, Lubricants and Oils	0	0	8,979	0	8,979	0	0	0	0	0
Total Cost of Output 04	0	0	8,979	0	8,979	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,979	0	8,979	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,979	0	8,979	0	0	0	0	0
Total cost of Natural Resources	0	0	8,979	0	8,979	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,182	0	0
District Unconditional Grant (Non-Wage)	2,182	0	0
Development Revenues	13,211	11,632	0
District Discretionary Development Equalization Grant	13,211	11,632	0
Total Revenue Shares	15,393	11,632	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,182	0	0
Development Expenditure			
Domestic Development	13,211	11,632	0
External Financing	0	0	0
Total Expenditure	15,393	11,632	0

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

Vote:578 Bukedea District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,182	0	0	2,182	0	0	0	0	0
Total Cost of Output 17	0	2,182	0	0	2,182	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,182	0	0	2,182	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	13,211	0	13,211	0	0	0	0	0
Total Cost of Output 75	0	0	13,211	0	13,211	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,211	0	13,211	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,182	13,211	0	15,393	0	0	0	0	0
Total cost of Community Based Services	0	2,182	13,211	0	15,393	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,101	1,060	0
District Unconditional Grant (Non-Wage)	1,633	1,060	0
Locally Raised Revenues	1,468	0	0
Development Revenues	15,866	18,523	0
District Discretionary Development Equalization Grant	15,866	18,523	0
Total Revenue Shares	18,967	19,583	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,101	1,060	0
Development Expenditure			

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Domestic Development	15,866	18,523	0
External Financing	0	0	0
Total Expenditure	18,967	19,583	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	3,101	0	0	3,101	0	0	0	0	0
Total Cost of Output 06	0	3,101	0	0	3,101	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,101	0	0	3,101	0	0	0	0	0
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	15,866	0	15,866	0	0	0	0	0
Total Cost of Output 72	0	0	15,866	0	15,866	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,866	0	15,866	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,101	15,866	0	18,967	0	0	0	0	0
Total cost of Planning	0	3,101	15,866	0	18,967	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,896	13,350	48,433
District Unconditional Grant (Non-Wage)	11,565	9,136	23,314
Locally Raised Revenues	11,331	4,213	25,119
Development Revenues	104,124	19,942	153,064
District Discretionary Development Equalization Grant	104,124	19,942	153,064
Total Revenue Shares	127,020	33,292	201,497

Vote:578 Bukedea District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,896	13,350	48,433
Development Expenditure			
Domestic Development	104,124	19,942	153,064
External Financing	0	0	0
Total Expenditure	127,020	33,292	201,497

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,331	0	0	6,331	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,119	0	0	7,119
227001 Travel inland	0	5,000	0	0	5,000	0	3,314	0	0	3,314
227004 Fuel, Lubricants and Oils	0	6,565	0	0	6,565	0	8,000	0	0	8,000
Total Cost of Output 04	0	22,896	0	0	22,896	0	48,433	0	0	48,433
138113 Procurement Services										
224004 Cleaning and Sanitation	0	0	4,000	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,440	0	7,440	0	0	0	0	0
Total Cost of Output 13	0	0	11,440	0	11,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,896	11,440	0	34,337	0	48,433	0	0	48,433
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	92,683	0	92,683	0	0	15,306	0	15,306

Vote:578 Bukedea District**FY 2020/21**

312104 Other Structures	0	0	0	0	0	0	0	137,757	0	137,757
Total Cost of Output 72	0	0	92,683	0	92,683	0	0	153,064	0	153,064
Total Cost of Class of Output Capital Purchases	0	0	92,683	0	92,683	0	0	153,064	0	153,064
Total cost of District and Urban Administration	0	22,896	104,124	0	127,020	0	48,433	153,064	0	201,497
Total cost of Administration	0	22,896	104,124	0	127,020	0	48,433	153,064	0	201,497

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,683	4,403	0
District Unconditional Grant (Non-Wage)	600	3,070	0
Locally Raised Revenues	5,083	1,333	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,683	4,403	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,683	4,403	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,683	4,403	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,083	0	0	5,083	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	5,683	0	0	5,683	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,683	0	0	5,683	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,683	0	0	5,683	0	0	0	0	0
Total cost of Finance	0	5,683	0	0	5,683	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,126	3,566	0
Locally Raised Revenues	10,126	3,566	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,126	3,566	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,126	3,566	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,126	3,566	0

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

Vote:578 Bukedea District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,126	0	0	10,126	0	0	0	0	0
Total Cost of Output 01	0	10,126	0	0	10,126	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,126	0	0	10,126	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,126	0	0	10,126	0	0	0	0	0
Total cost of Statutory Bodies	0	10,126	0	0	10,126	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,875	1,315	0
District Unconditional Grant (Non-Wage)	1,401	1,254	0
Locally Raised Revenues	474	61	0
Development Revenues	8,000	33,737	0
District Discretionary Development Equalization Grant	8,000	33,737	0
Total Revenue Shares	9,875	35,051	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,875	434	0
Development Expenditure			
Domestic Development	8,000	33,737	0
External Financing	0	0	0
Total Expenditure	9,875	34,171	0

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

Vote:578 Bukedea District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	474	0	0	474	0	0	0	0	0
227001 Travel inland	0	1,401	0	0	1,401	0	0	0	0	0
Total Cost of Output 01	0	1,875	0	0	1,875	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,875	0	0	1,875	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,875	8,000	0	9,875	0	0	0	0	0
Total cost of Production and Marketing	0	1,875	8,000	0	9,875	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	802	700	0
District Unconditional Grant (Non-Wage)	802	700	0
Development Revenues	6,500	7,168	0
District Discretionary Development Equalization Grant	6,500	7,168	0
Total Revenue Shares	7,302	7,868	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	802	700	0
Development Expenditure			
Domestic Development	6,500	7,168	0

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External Financing	0	0	0
Total Expenditure	7,302	7,868	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
227001 Travel inland	0	802	0	0	802	0	0	0	0	0
Total Cost of Output 01	0	802	0	0	802	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	802	0	0	802	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 72	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	0	0	0
Total cost of Health Management and Supervision	0	802	6,500	0	7,302	0	0	0	0	0
Total cost of Health	0	802	6,500	0	7,302	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,983	43	0
District Unconditional Grant (Non-Wage)	4,983	43	0
Development Revenues	7,500	21,165	0
District Discretionary Development Equalization Grant	7,500	21,165	0
Total Revenue Shares	12,483	21,209	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,983	43	0

Vote:578 Bukedea District**FY 2020/21**

Development Expenditure			
Domestic Development	7,500	21,165	0
External Financing	0	0	0
Total Expenditure	12,483	21,209	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,983	0	0	2,983	0	0	0	0	0
Total Cost of Output 02	0	4,983	0	0	4,983	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,983	0	0	4,983	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,750	0	3,750	0	0	0	0	0
Total Cost of Output 83	0	0	3,750	0	3,750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,750	0	3,750	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,983	3,750	0	8,733	0	0	0	0	0
Total cost of Education	0	4,983	3,750	0	8,733	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,688	0	0
District Discretionary Development Equalization Grant	10,688	0	0
Total Revenue Shares	10,688	0	0

Vote:578 Bukedea District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,688	0	0
External Financing	0	0	0
Total Expenditure	10,688	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,688	0	10,688	0	0	0	0	0
Total Cost of Output 72	0	0	10,688	0	10,688	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,688	0	10,688	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,688	0	10,688	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,688	0	10,688	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	8,071	32,676	0
District Discretionary Development Equalization Grant	8,071	32,676	0
Total Revenue Shares	8,371	32,676	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0

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<i>Development Expenditure</i>			
Domestic Development	8,071	32,676	0
External Financing	0	0	0
Total Expenditure	8,371	32,676	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation											
227001 Travel inland		0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08		0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	300	0	0	300	0	0	0	0	0
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	8,071	0	8,071	0	0	0	0	0
Total Cost of Output 72		0	0	8,071	0	8,071	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	8,071	0	8,071	0	0	0	0	0
Total cost of Natural Resources Management		0	300	8,071	0	8,371	0	0	0	0	0
Total cost of Natural Resources		0	300	8,071	0	8,371	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,828	3,170	0
District Unconditional Grant (Non-Wage)	2,008	3,134	0
Locally Raised Revenues	820	37	0
Development Revenues	4,128	17,222	0
District Discretionary Development Equalization Grant	4,128	17,222	0
Total Revenue Shares	6,956	20,392	0

Vote:578 Bukedea District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,828	3,170	0
<i>Development Expenditure</i>			
Domestic Development	4,128	17,222	0
External Financing	0	0	0
Total Expenditure	6,956	20,392	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
221009 Welfare and Entertainment		0	820	0	0	820	0	0	0	0	0
227001 Travel inland		0	2,008	0	0	2,008	0	0	0	0	0
Total Cost of Output 17		0	2,828	0	0	2,828	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,828	0	0	2,828	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works		0	0	4,128	0	4,128	0	0	0	0	0
Total Cost of Output 75		0	0	4,128	0	4,128	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,128	0	4,128	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	2,828	4,128	0	6,956	0	0	0	0	0
Total cost of Community Based Services		0	2,828	4,128	0	6,956	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,785	1,555	0

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District Unconditional Grant (Non-Wage)	845	330	0
Locally Raised Revenues	2,940	1,225	0
Development Revenues	14,772	8,095	0
District Discretionary Development Equalization Grant	14,772	8,095	0
Total Revenue Shares	18,556	9,650	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,785	1,555	0
Development Expenditure			
Domestic Development	14,772	8,095	0
External Financing	0	0	0
Total Expenditure	18,556	9,650	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	3,785	0	0	3,785	0	0	0	0	0
Total Cost of Output 06	0	3,785	0	0	3,785	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,785	0	0	3,785	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,772	0	14,772	0	0	0	0	0
Total Cost of Output 72	0	0	14,772	0	14,772	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,772	0	14,772	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,785	14,772	0	18,556	0	0	0	0	0
Total cost of Planning	0	3,785	14,772	0	18,556	0	0	0	0	0

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

Vote:578 Bukedea District

FY 2020/21

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

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Commercial Services	0	400	0	0	400	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	400	0	0	400	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

Vote:578 Bukedea District**FY 2020/21**

Recurrent Revenues	27,825	16,548	61,301
District Unconditional Grant (Non-Wage)	9,082	12,111	24,485
Locally Raised Revenues	18,743	4,437	36,816
Development Revenues	73,373	54,045	161,403
District Discretionary Development Equalization Grant	73,373	54,045	161,403
Total Revenue Shares	101,198	70,593	222,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,825	13,038	61,301
Development Expenditure			
Domestic Development	73,373	39,863	161,403
External Financing	0	0	0
Total Expenditure	101,198	52,901	222,704

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,743	0	0	8,743	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	1,816	0	0	1,816
227001 Travel inland	0	9,082	0	0	9,082	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	5,485	0	0	5,485
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	27,825	0	0	27,825	0	61,301	0	0	61,301
Total Cost of Class of Output Higher LG Services	0	27,825	0	0	27,825	0	61,301	0	0	61,301
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	73,373	0	73,373	0	0	25,000	0	25,000

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312104 Other Structures	0	0	0	0	0	0	0	136,403	0	136,403
Total Cost of Output 72	0	0	73,373	0	73,373	0	0	161,403	0	161,403
Total Cost of Class of Output Capital Purchases	0	0	73,373	0	73,373	0	0	161,403	0	161,403
Total cost of District and Urban Administration	0	27,825	73,373	0	101,198	0	61,301	161,403	0	222,704
Total cost of Administration	0	27,825	73,373	0	101,198	0	61,301	161,403	0	222,704

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,731	6,250	0
District Unconditional Grant (Non-Wage)	4,231	4,201	0
Locally Raised Revenues	1,500	2,049	0
Development Revenues	4,428	2,626	0
District Discretionary Development Equalization Grant	4,428	2,626	0
Total Revenue Shares	10,159	8,876	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,731	6,250	0
Development Expenditure			
Domestic Development	4,428	1,826	0
External Financing	0	0	0
Total Expenditure	10,159	8,076	0

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

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

148102 Revenue Management and Collection Services

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
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Vote:578 Bukedea District**FY 2020/21**

227004 Fuel, Lubricants and Oils	0	4,231	0	0	4,231	0	0	0	0	0
Total Cost of Output 02	0	5,731	0	0	5,731	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,731	0	0	5,731	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,428	0	4,428	0	0	0	0	0
Total Cost of Output 72	0	0	4,428	0	4,428	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,428	0	4,428	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,731	4,428	0	10,159	0	0	0	0	0
Total cost of Finance	0	5,731	4,428	0	10,159	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,018	4,893	0
Locally Raised Revenues	11,018	4,893	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,018	4,893	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,018	4,893	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,018	4,893	0

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

Vote:578 Bukedea District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,997	0	0	6,997	0	0	0	0	0
Total Cost of Output 01	0	6,997	0	0	6,997	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,021	0	0	4,021	0	0	0	0	0
Total Cost of Output 07	0	4,021	0	0	4,021	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,018	0	0	11,018	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,018	0	0	11,018	0	0	0	0	0
Total cost of Statutory Bodies	0	11,018	0	0	11,018	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,480	320	0
District Unconditional Grant (Non-Wage)	2,800	120	0
Locally Raised Revenues	680	200	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,480	320	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,480	320	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,480	320	0

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

Vote:578 Bukedea District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
Total Cost of Output 01	0	3,480	0	0	3,480	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,480	0	0	3,480	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,480	0	0	3,480	0	0	0	0	0
Total cost of Production and Marketing	0	3,480	0	0	3,480	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,355	1,190	0
District Unconditional Grant (Non-Wage)	1,800	190	0
Locally Raised Revenues	555	1,000	0
Development Revenues	3,796	0	0
District Unconditional Grant (Non-Wage)	3,796	0	0
Total Revenue Shares	6,151	1,190	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,355	1,190	0
Development Expenditure			
Domestic Development	3,796	0	0
External Financing	0	0	0
Total Expenditure	6,151	1,190	0

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

Vote:578 Bukedea District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,355	0	0	2,355	0	0	0	0	0
Total Cost of Output 01	0	2,355	0	0	2,355	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,355	0	0	2,355	0	0	0	0	0
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	3,796	0	3,796	0	0	0	0	0
Total Cost of Output 72	0	0	3,796	0	3,796	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,796	0	3,796	0	0	0	0	0
Total cost of Primary Healthcare	0	2,355	3,796	0	6,151	0	0	0	0	0
Total cost of Health	0	2,355	3,796	0	6,151	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	440	0	0
Development Revenues	63,605	62,942	0
District Discretionary Development Equalization Grant	63,605	62,942	0
Total Revenue Shares	64,945	62,942	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,340	0	0
Development Expenditure			
Domestic Development	63,605	62,942	0

Vote:578 Bukedea District

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External Financing	0	0	0
Total Expenditure	64,945	62,942	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Output 02	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,340	0	0	1,340	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,605	0	38,605	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	63,605	0	63,605	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	63,605	0	63,605	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,340	63,605	0	64,945	0	0	0	0	0
Total cost of Education	0	1,340	63,605	0	64,945	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	200	0	0
Development Revenues	9,536	16,381	0
District Discretionary Development Equalization Grant	9,536	16,381	0
Total Revenue Shares	10,236	16,381	0

Vote:578 Bukedea District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	9,536	16,381	0
External Financing	0	0	0
Total Expenditure	10,236	16,381	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	4,536	0	4,536	0	0	0	0	0
Total Cost of Output 03	0	0	8,536	0	8,536	0	0	0	0	0
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	700	0	0	700	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	9,536	0	10,236	0	0	0	0	0
Total cost of Natural Resources Management	0	700	9,536	0	10,236	0	0	0	0	0
Total cost of Natural Resources	0	700	9,536	0	10,236	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	540	1,220	0
District Unconditional Grant (Non-Wage)	200	920	0

Vote:578 Bukedea District

FY 2020/21

Locally Raised Revenues	340	300	0
Development Revenues	8,200	25,854	0
District Discretionary Development Equalization Grant	8,200	25,854	0
Total Revenue Shares	8,740	27,074	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	540	1,220	0
Development Expenditure			
Domestic Development	8,200	25,854	0
External Financing	0	0	0
Total Expenditure	8,740	27,074	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	540	0	0	540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	540	0	0	540	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Output 75	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,200	0	8,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	540	8,200	0	8,740	0	0	0	0	0
Total cost of Community Based Services	0	540	8,200	0	8,740	0	0	0	0	0

SubCounty/Town Council/Division: Malera

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:578 Bukedea District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,525	2,693	0
District Unconditional Grant (Non-Wage)	4,800	2,693	0
Locally Raised Revenues	2,725	0	0
Development Revenues	7,237	3,847	0
District Discretionary Development Equalization Grant	7,237	3,847	0
Total Revenue Shares	14,762	6,540	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,525	2,693	0
Development Expenditure			
Domestic Development	7,237	3,847	0
External Financing	0	0	0
Total Expenditure	14,762	6,540	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	7,525	0	0	7,525	0	0	0	0	0
Total Cost of Output 06	0	7,525	0	0	7,525	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,525	0	0	7,525	0	0	0	0	0

Vote:578 Bukedea District**FY 2020/21**

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	7,237	0	7,237	0	0	0	0	0
Total Cost of Output 72	0	0	7,237	0	7,237	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,237	0	7,237	0	0	0	0	0
Total cost of Local Government Planning Services	0	7,525	7,237	0	14,762	0	0	0	0	0
Total cost of Planning	0	7,525	7,237	0	14,762	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,447	40,702	93,870
District Unconditional Grant (Non-Wage)	11,494	15,395	31,041
Locally Raised Revenues	42,953	25,307	62,828
Development Revenues	100,609	58,850	208,107
District Discretionary Development Equalization Grant	100,609	58,850	208,107
Total Revenue Shares	155,056	99,551	301,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,447	36,316	93,870
Development Expenditure			
Domestic Development	100,609	52,134	208,107
External Financing	0	0	0
Total Expenditure	155,056	88,450	301,976

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

Vote:578 Bukedea District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	11,494	0	0	11,494	0	20,000	0	0	20,000
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	828	0	0	828
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	30,000	0	0	30,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,953	0	0	12,953	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,041	0	0	6,041
Total Cost of Output 04	0	54,447	0	0	54,447	0	93,870	0	0	93,870
Total Cost of Class of Output Higher LG Services	0	54,447	0	0	54,447	0	93,870	0	0	93,870
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,609	0	100,609	0	0	20,000	0	20,000
312104 Other Structures	0	0	0	0	0	0	0	188,107	0	188,107
Total Cost of Output 72	0	0	100,609	0	100,609	0	0	208,107	0	208,107
Total Cost of Class of Output Capital Purchases	0	0	100,609	0	100,609	0	0	208,107	0	208,107
Total cost of District and Urban Administration	0	54,447	100,609	0	155,056	0	93,870	208,107	0	301,976
Total cost of Administration	0	54,447	100,609	0	155,056	0	93,870	208,107	0	301,976

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,854	7,568	0

Vote:578 Bukedea District**FY 2020/21**

District Unconditional Grant (Non-Wage)	5,769	4,647	0
Locally Raised Revenues	5,085	2,922	0
Development Revenues	2,000	656	0
District Discretionary Development Equalization Grant	2,000	656	0
Total Revenue Shares	12,854	8,225	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,854	7,568	0
Development Expenditure			
Domestic Development	2,000	656	0
External Financing	0	0	0
Total Expenditure	12,854	8,225	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	5,085	0	0	5,085	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	5,769	0	0	5,769	0	0	0	0	0
Total Cost of Output 02		0	10,854	0	0	10,854	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	10,854	0	0	10,854	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72		0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	10,854	2,000	0	12,854	0	0	0	0	0
Total cost of Finance		0	10,854	2,000	0	12,854	0	0	0	0	0

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

Vote:578 Bukedea District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,966	8,016	0
Locally Raised Revenues	12,966	8,016	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,966	8,016	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,966	8,016	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,966	8,016	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,966	0	0	12,966	0	0	0	0	0
Total Cost of Output 01	0	12,966	0	0	12,966	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,966	0	0	12,966	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,966	0	0	12,966	0	0	0	0	0
Total cost of Statutory Bodies	0	12,966	0	0	12,966	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	151	0
District Unconditional Grant (Non-Wage)	2,100	151	0

Vote:578 Bukedea District**FY 2020/21**

Locally Raised Revenues	200	0	0
Development Revenues	26,730	29,246	0
District Discretionary Development Equalization Grant	26,730	29,246	0
Total Revenue Shares	29,030	29,397	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	76	0
Development Expenditure			
Domestic Development	26,730	29,246	0
External Financing	0	0	0
Total Expenditure	29,030	29,322	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 01	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	26,730	0	26,730	0	0	0	0	0
Total Cost of Output 75	0	0	26,730	0	26,730	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,730	0	26,730	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,300	26,730	0	29,030	0	0	0	0	0
Total cost of Production and Marketing	0	2,300	26,730	0	29,030	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:578 Bukedea District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	9	0
District Unconditional Grant (Non-Wage)	500	9	0
Locally Raised Revenues	200	0	0
Development Revenues	31,842	9,388	0
District Discretionary Development Equalization Grant	31,842	9,388	0
Total Revenue Shares	32,542	9,398	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	9	0
Development Expenditure			
Domestic Development	31,842	9,388	0
External Financing	0	0	0
Total Expenditure	32,542	9,398	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 72	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	16,000	0	16,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0

Vote:578 Bukedea District**FY 2020/21**

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	15,842	0	15,842	0	0	0	0	0
Total Cost of Output 72	0	0	15,842	0	15,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,842	0	15,842	0	0	0	0	0
Total cost of Health Management and Supervision	0	700	15,842	0	16,542	0	0	0	0	0
Total cost of Health	0	700	31,842	0	32,542	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	600	0
District Unconditional Grant (Non-Wage)	1,100	0	0
Locally Raised Revenues	0	600	0
Development Revenues	32,226	24,268	0
District Discretionary Development Equalization Grant	32,226	24,268	0
Total Revenue Shares	33,326	24,868	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	600	0
Development Expenditure			
Domestic Development	32,226	24,268	0
External Financing	0	0	0
Total Expenditure	33,326	24,868	0

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

Vote:578 Bukedea District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 02	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	32,226	0	32,226	0	0	0	0	0
Total Cost of Output 81	0	0	32,226	0	32,226	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,226	0	32,226	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,100	32,226	0	33,326	0	0	0	0	0
Total cost of Education	0	1,100	32,226	0	33,326	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:578 Bukedea District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	500	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	500	0	0	500	0	0	0	0	0
Total cost of Roads and Engineering	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	18,046	0
District Discretionary Development Equalization Grant	2,000	18,046	0
Total Revenue Shares	2,000	18,046	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,000	18,046	0
External Financing	0	0	0
Total Expenditure	2,000	18,046	0

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

Vote:578 Bukedea District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Water	0	0	2,000	0	2,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,501	197	0
District Unconditional Grant (Non-Wage)	1,501	197	0
Development Revenues	9,727	9,579	0
District Discretionary Development Equalization Grant	9,727	9,579	0
Total Revenue Shares	11,228	9,776	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,501	197	0
Development Expenditure			
Domestic Development	9,727	9,579	0
External Financing	0	0	0
Total Expenditure	11,228	9,776	0

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

Vote:578 Bukedea District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	8,727	0	8,727	0	0	0	0	0
Total Cost of Output 03	0	0	8,727	0	8,727	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227004 Fuel, Lubricants and Oils	0	1,501	0	0	1,501	0	0	0	0	0
Total Cost of Output 05	0	1,501	0	0	1,501	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,501	9,727	0	11,228	0	0	0	0	0
Total cost of Natural Resources Management	0	1,501	9,727	0	11,228	0	0	0	0	0
Total cost of Natural Resources	0	1,501	9,727	0	11,228	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	1,432	0
District Unconditional Grant (Non-Wage)	3,300	1,082	0
Locally Raised Revenues	200	350	0
Development Revenues	11,403	32,152	0
District Discretionary Development Equalization Grant	11,403	32,152	0
Total Revenue Shares	14,903	33,584	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	1,432	0
Development Expenditure			
Domestic Development	11,403	17,497	0

Vote:578 Bukedea District

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External Financing	0	0	0
Total Expenditure	14,903	18,929	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Output 17	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	11,403	0	11,403	0	0	0	0	0
Total Cost of Output 72	0	0	11,403	0	11,403	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,403	0	11,403	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,500	11,403	0	14,903	0	0	0	0	0
Total cost of Community Based Services	0	3,500	11,403	0	14,903	0	0	0	0	0