

**Vote:583 Buyende District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>336,532</b>	<b>151,931</b>	<b>384,306</b>
o/w Higher Local Government	190,569	93,604	220,000
o/w Lower Local Government	145,962	58,327	164,306
<b>Discretionary Government Transfers</b>	<b>3,044,362</b>	<b>1,644,634</b>	<b>3,078,318</b>
o/w Higher Local Government	2,203,205	1,171,096	2,215,722
o/w Lower Local Government	841,157	473,538	862,596
<b>Conditional Government Transfers</b>	<b>16,287,859</b>	<b>8,261,752</b>	<b>19,366,246</b>
o/w Higher Local Government	16,287,859	8,261,752	19,366,246
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>748,545</b>	<b>404,289</b>	<b>1,253,943</b>
o/w Higher Local Government	508,955	217,178	964,592
o/w Lower Local Government	239,590	187,110	289,351
<b>External Financing</b>	<b>1,010,000</b>	<b>189,677</b>	<b>1,350,000</b>
o/w Higher Local Government	1,010,000	189,677	1,350,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,427,298</b>	<b>10,652,282</b>	<b>25,432,812</b>
o/w Higher Local Government	20,200,589	9,933,307	24,116,560
o/w Lower Local Government	1,226,709	718,975	1,316,253

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Administration</b>	<b>1,924,626</b>	<b>1,033,895</b>	<b>3,818,261</b>
o/w Higher Local Government	1,537,563	816,751	3,328,074
o/w Lower Local Government	387,062	217,144	490,187
<b>Finance</b>	<b>309,392</b>	<b>149,685</b>	<b>315,941</b>
o/w Higher Local Government	221,651	110,826	238,503
o/w Lower Local Government	87,741	38,860	77,438
<b>Statutory Bodies</b>	<b>708,635</b>	<b>357,582</b>	<b>724,278</b>

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o/w Higher Local Government	603,061	305,986	603,061
o/w Lower Local Government	105,574	51,596	121,217
<b>Production and Marketing</b>	<b>949,728</b>	<b>482,038</b>	<b>1,099,956</b>
o/w Higher Local Government	901,153	468,838	1,064,920
o/w Lower Local Government	48,575	13,200	35,036
<b>Health</b>	<b>3,372,024</b>	<b>1,717,619</b>	<b>3,818,426</b>
o/w Higher Local Government	3,329,772	1,712,367	3,791,082
o/w Lower Local Government	42,252	5,252	27,345
<b>Education</b>	<b>11,680,254</b>	<b>5,542,674</b>	<b>12,282,514</b>
o/w Higher Local Government	11,625,065	5,535,832	12,213,412
o/w Lower Local Government	55,189	6,842	69,101
<b>Roads and Engineering</b>	<b>821,807</b>	<b>459,456</b>	<b>999,603</b>
o/w Higher Local Government	479,266	244,216	593,903
o/w Lower Local Government	342,541	215,240	405,700
<b>Water</b>	<b>524,558</b>	<b>335,038</b>	<b>1,008,868</b>
o/w Higher Local Government	524,558	335,038	1,008,868
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>195,343</b>	<b>94,050</b>	<b>210,338</b>
o/w Higher Local Government	177,171	87,116	201,643
o/w Lower Local Government	18,172	6,934	8,695
<b>Community Based Services</b>	<b>530,732</b>	<b>232,431</b>	<b>656,563</b>
o/w Higher Local Government	405,911	95,955	585,830
o/w Lower Local Government	124,821	136,476	70,733
<b>Planning</b>	<b>285,257</b>	<b>189,607</b>	<b>378,430</b>
o/w Higher Local Government	280,745	189,107	371,430
o/w Lower Local Government	4,512	500	7,000
<b>Internal Audit</b>	<b>72,563</b>	<b>32,118</b>	<b>67,262</b>
o/w Higher Local Government	62,493	31,318	63,462
o/w Lower Local Government	10,070	800	3,800
<b>Trade, Industry and Local Development</b>	<b>52,380</b>	<b>26,090</b>	<b>52,371</b>
o/w Higher Local Government	52,180	26,090	52,371

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o/w Lower Local Government	200	0	0
<b>Grand Total</b>	<b>21,427,298</b>	<b>10,652,282</b>	<b>25,432,812</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>20,200,589</i></b>	<b><i>9,959,439</i></b>	<b><i>24,116,560</i></b>
<i>o/w: Wage:</i>	<i>11,565,350</i>	<i>5,782,675</i>	<i>12,543,981</i>
<i>Non-Wage Reccurent:</i>	<i>4,981,437</i>	<i>2,142,071</i>	<i>7,726,789</i>
<i>Domestic Devt:</i>	<i>2,643,802</i>	<i>1,845,016</i>	<i>2,495,789</i>
<i>External Financing:</i>	<i>1,010,000</i>	<i>189,677</i>	<i>1,350,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,226,709</i></b>	<b><i>692,843</i></b>	<b><i>1,316,253</i></b>
<i>o/w: Wage:</i>	<i>121,534</i>	<i>60,767</i>	<i>121,534</i>
<i>Non-Wage Reccurent:</i>	<i>659,930</i>	<i>349,899</i>	<i>692,773</i>
<i>Domestic Devt:</i>	<i>445,245</i>	<i>282,177</i>	<i>501,946</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:583 Buyende District****FY 2020/21***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>336,532</b>	<b>151,931</b>	<b>384,306</b>
Advance Recoveries	4,000	0	0
Advertisements/Bill Boards	1,000	0	2,000
Animal & Crop Husbandry related Levies	22,000	2,655	22,000
Application Fees	16,000	7,141	18,000
Business licenses	89,000	11,125	102,000
Educational/Instruction related levies	6,000	0	8,000
Ground rent	2,000	0	3,500
Group registration	10,000	202	12,000
Inspection Fees	5,000	0	6,000
Land Fees	4,000	988	5,000
Local Hotel Tax	500	0	700
Local Services Tax	62,000	60,655	75,000
Lock-up Fees	2,625	0	2,700
Market /Gate Charges	30,000	21,937	35,000
Miscellaneous and unidentified taxes	23,000	38,163	26,000
Other Fees and Charges	3,600	6,375	5,000
Other Goods - Local	10,000	0	12,000
Other licenses	6,000	0	7,000
Other taxes on specific services	23,406	2,690	23,406
Park Fees	2,000	0	2,000
Property related Duties/Fees	2,000	0	2,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	0	9,000
Sale of drugs	2,400	0	3,000
Sale of Land	2,000	0	2,500
<b>2a. Discretionary Government Transfers</b>	<b>3,044,362</b>	<b>1,644,634</b>	<b>3,078,318</b>
District Discretionary Development Equalization Grant	681,134	454,089	686,620
District Unconditional Grant (Non-Wage)	797,004	398,502	823,755
District Unconditional Grant (Wage)	1,313,507	656,754	1,313,507
Urban Discretionary Development Equalization Grant	53,580	35,720	54,751
Urban Unconditional Grant (Non-Wage)	77,603	38,801	78,151
Urban Unconditional Grant (Wage)	121,534	60,767	121,534
<b>2b. Conditional Government Transfer</b>	<b>16,287,859</b>	<b>8,261,752</b>	<b>19,366,246</b>
Sector Conditional Grant (Wage)	10,251,843	5,125,921	11,230,474
Sector Conditional Grant (Non-Wage)	2,939,064	1,111,720	3,515,989

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Sector Development Grant	1,893,531	1,262,354	1,970,623
Transitional Development Grant	419,802	336,698	19,802
Salary arrears (Budgeting)	66,497	66,497	0
Pension for Local Governments	257,189	128,594	317,189
Gratuity for Local Governments	459,934	229,967	2,312,169
<b>2c. Other Government Transfer</b>	<b>748,545</b>	<b>404,289</b>	<b>1,253,943</b>
Support to PLE (UNEB)	15,000	16,000	16,000
Uganda Road Fund (URF)	677,545	384,789	841,943
Uganda Women Entrepreneurship Program(UWEP)	0	0	216,000
Youth Livelihood Programme (YLP)	20,000	3,500	0
Neglected Tropical Diseases (NTDs)	36,000	0	80,000
Results Based Financing (RBF)	0	0	100,000
<b>3. External Financing</b>	<b>1,010,000</b>	<b>189,677</b>	<b>1,350,000</b>
United Nations Children Fund (UNICEF)	10,000	5,000	50,000
World Health Organisation (WHO)	0	0	50,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	10,000	100,000
United States Agency for International Development (USAID)	430,000	104,677	150,000
VNG International	550,000	70,000	1,000,000
<b>Total Revenues shares</b>	<b>21,427,298</b>	<b>10,652,282</b>	<b>25,432,812</b>

**Vote:583 Buyende 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,404,248</b>	<b>732,724</b>	<b>3,271,984</b>
District Unconditional Grant (Non-Wage)	127,044	64,522	127,044
District Unconditional Grant (Wage)	456,992	228,496	456,992
Gratuity for Local Governments	459,934	229,967	2,312,169
Locally Raised Revenues	36,593	14,648	58,590
Pension for Local Governments	257,189	128,594	317,189
Salary arrears (Budgeting)	66,497	66,497	0
<b>Development Revenues</b>	<b>133,315</b>	<b>84,026</b>	<b>56,090</b>
District Discretionary Development Equalization Grant	112,315	74,876	45,150
District Unconditional Grant (Non-Wage)	21,000	9,150	10,940
<b>Total Revenues shares</b>	<b>1,537,563</b>	<b>816,751</b>	<b>3,328,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	456,992	173,378	456,992
Non Wage	947,257	252,901	2,814,992
<b>Development Expenditure</b>			
Domestic Development	133,315	24,642	56,090
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,537,563</b>	<b>450,921</b>	<b>3,328,074</b>

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

## Vote:583 Buyende District

FY 2020/21

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	456,992	0	0	0	456,992	456,992	0	0	0	456,992
212105 Pension for Local Governments	0	257,189	0	0	257,189	0	317,189	0	0	317,189
212107 Gratuity for Local Governments	0	459,934	0	0	459,934	0	2,312,169	0	0	2,312,169
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	744	0	0	744	0	744	0	0	744
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,744	0	0	3,744	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223001 Property Expenses	0	2,156	0	0	2,156	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	21,000	0	0	21,000	0	26,000	0	0	26,000
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	26,000	0	0	26,000
228001 Maintenance - Civil	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	10,471	0	0	10,471
321617 Salary Arrears (Budgeting)	0	66,497	0	0	66,497	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>456,992</b>	<b>858,063</b>	<b>0</b>	<b>0</b>	<b>1,315,055</b>	<b>456,992</b>	<b>2,715,173</b>	<b>0</b>	<b>0</b>	<b>3,172,165</b>
<b>138102 Human Resource Management Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,823	0	0	1,823	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,177	0	0	6,177	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	5,510	0	5,510	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	22,041	0	22,041	0	0	27,550	0	27,550
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>27,552</b>	<b>0</b>	<b>27,552</b>	<b>0</b>	<b>0</b>	<b>27,550</b>	<b>0</b>	<b>27,550</b>

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**138104 Supervision of Sub County programme implementation**

221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
223004 Guard and Security services	0	2,500	0	0	2,500	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000	0	16,100	0	0	16,100
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	9,000	0	0	9,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>41,600</b>	<b>0</b>	<b>0</b>	<b>41,600</b>

**138105 Public Information Dissemination**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	6,500	0	0	6,500
<b>Total Cost of output138105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138106 Office Support services**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138107 Registration of Births, Deaths and Marriages**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
<b>Total Cost of output138107</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of output138108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	5,969	0	0	5,969	0	5,969	0	0	5,969
<b>Total Cost of output138109</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>0</b>	<b>5,969</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,777	0	0	1,777
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000



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227001 Travel inland	0	5,533	0	0	5,533	0	3,723	0	0	3,723
<b>Total Cost of output138111</b>	<b>0</b>	<b>6,533</b>	<b>0</b>	<b>0</b>	<b>6,533</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

### 138112 Information collection and management

221001 Advertising and Public Relations	0	71	0	0	71	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of output138112</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>

### 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,500	0	0	2,500
222001 Telecommunications	0	340	0	0	340	0	500	0	0	500
227001 Travel inland	0	3,680	0	0	3,680	0	5,500	0	0	5,500
<b>Total Cost of output138113</b>	<b>0</b>	<b>8,020</b>	<b>0</b>	<b>0</b>	<b>8,020</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Higher LG Services</b>	<b>456,992</b>	<b>943,657</b>	<b>27,552</b>	<b>0</b>	<b>1,428,200</b>	<b>456,992</b>	<b>2,814,992</b>	<b>27,550</b>	<b>0</b>	<b>3,299,534</b>

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

242003 Other	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	24,000	0	24,000	0	0	0	0	0
312102 Residential Buildings	0	0	56,563	0	56,563	0	0	0	0	0
312104 Other Structures	0	0	2,200	0	2,200	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	24,040	0	24,040

### Total for LCIII: BUYENDE TC

### County: BUDIOPE WEST

**24,040**

<i>LCII: BUYENDE</i>	<i>COUNCIL</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>	<i>10,940</i>
<i>LCII: BUYENDE</i>	<i>HR Office , Planning and DSC Offices</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>13,100</i>

312211 Office Equipment	0	0	17,000	0	17,000	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	4,500	0	4,500

### Total for LCIII: BUYENDE TC

### County: BUDIOPE WEST

**4,500**

<i>LCII: BUYENDE</i>	<i>District Head Quarters</i>	<i>ICT - Cameras-724</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>
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# Vote:583 Buyende District

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LCII: BUYENDE	Human Resource	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	3,000						
Total Cost of output138172	0	0	105,763	0	105,763	0	0	28,540	0	28,540
Total Cost of Capital Purchases	0	0	105,763	0	105,763	0	0	28,540	0	28,540
Total cost of District and Urban Administration	456,992	947,257	133,315	0	1,537,563	456,992	2,814,992	56,090	0	3,328,074
Total cost of Administration	456,992	947,257	133,315	0	1,537,563	456,992	2,814,992	56,090	0	3,328,074

## Vote:583 Buyende 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221,651</b>	<b>110,826</b>	<b>238,503</b>
District Unconditional Grant (Non-Wage)	69,899	35,950	78,151
District Unconditional Grant (Wage)	133,752	66,876	133,752
Locally Raised Revenues	18,000	8,000	26,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>221,651</b>	<b>110,826</b>	<b>238,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,752	60,388	133,752
Non Wage	87,899	38,045	104,751
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>221,651</b>	<b>98,433</b>	<b>238,503</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	133,752	0	0	0	133,752	133,752	0	0	0	133,752
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,430	0	0	1,430
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	7,182	0	0	7,182
221012 Small Office Equipment	0	0	0	0	0	0	2,600	0	0	2,600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	12,776	0	0	12,776	0	17,480	0	0	17,480

**Vote:583 Buyende District****FY 2020/21**

227004 Fuel, Lubricants and Oils	0	6,600	0	0	6,600	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,759	0	0	5,759
<b>Total Cost of output148101</b>	<b>133,752</b>	<b>34,176</b>	<b>0</b>	<b>0</b>	<b>167,928</b>	<b>133,752</b>	<b>48,851</b>	<b>0</b>	<b>0</b>	<b>182,603</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,700	0	0	3,700	0	5,150	0	0	5,150
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>5,350</b>

**148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	900	0	0	900
227001 Travel inland	0	2,000	0	0	2,000	0	801	0	0	801
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,401</b>	<b>0</b>	<b>0</b>	<b>2,401</b>

**148104 LG Expenditure management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	8,340	0	0	8,340
<b>Total Cost of output148104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>0</b>	<b>8,340</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	469	0	0	469
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,643	0	0	1,643	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>5,643</b>	<b>0</b>	<b>0</b>	<b>5,643</b>	<b>0</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>2,969</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	27,000	0	0	27,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148107 Sector Capacity Development**

221002 Workshops and Seminars	0	2,480	0	0	2,480	0	4,240	0	0	4,240
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output148107</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>0</b>	<b>2,480</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	2,100	0	0	2,100	0	2,100	0	0	2,100
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Total Cost of output148108	0	2,100	0	0	2,100	0	2,100	0	0	2,100
Total Cost of Higher LG Services	133,752	87,899	0	0	221,651	133,752	104,751	0	0	238,503
Total cost of Financial Management and Accountability(LG)	133,752	87,899	0	0	221,651	133,752	104,751	0	0	238,503
Total cost of Finance	133,752	87,899	0	0	221,651	133,752	104,751	0	0	238,503

# Vote:583 Buyende 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>603,061</b>	<b>305,986</b>	<b>603,061</b>
District Unconditional Grant (Non-Wage)	296,816	151,163	296,816
District Unconditional Grant (Wage)	200,000	100,000	200,000
Locally Raised Revenues	106,245	54,824	106,245
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>603,061</b>	<b>305,986</b>	<b>603,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,000	60,043	200,000
Non Wage	403,061	148,174	403,061
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>603,061</b>	<b>208,217</b>	<b>603,061</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	200,000	0	0	0	200,000	200,000	0	0	0	200,000
211103 Allowances (Incl. Casuals, Temporary)	0	142,280	0	0	142,280	0	136,980	0	0	136,980
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	731	0	0	731	0	731	0	0	731
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,752	0	0	1,752	0	1,752	0	0	1,752

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222001 Telecommunications	0	1,235	0	0	1,235	0	600	0	0	600
227001 Travel inland	0	10,478	0	0	10,478	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	47,200	0	0	47,200	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	12,012	0	0	12,012	0	4,000	0	0	4,000
<b>Total Cost of output138201</b>	<b>200,000</b>	<b>218,488</b>	<b>0</b>	<b>0</b>	<b>418,488</b>	<b>200,000</b>	<b>187,063</b>	<b>0</b>	<b>0</b>	<b>387,063</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	4,400	0	0	4,400	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	11,040	0	0	11,040	0	11,040	0	0	11,040
221009 Welfare and Entertainment	0	2,226	0	0	2,226	0	2,226	0	0	2,226
221011 Printing, Stationery, Photocopying and Binding	0	1,414	0	0	1,414	0	1,414	0	0	1,414
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,156	0	0	8,156	0	10,156	0	0	10,156
227004 Fuel, Lubricants and Oils	0	3,764	0	0	3,764	0	3,764	0	0	3,764
<b>Total Cost of output138203</b>	<b>0</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>27,600</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,695	0	0	5,695
221009 Welfare and Entertainment	0	0	0	0	0	0	970	0	0	970
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	5,850	0	0	5,850	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>9,365</b>	<b>0</b>	<b>0</b>	<b>9,365</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	11,600	0	0	11,600	0	11,600	0	0	11,600
221009 Welfare and Entertainment	0	0	0	0	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	1,930	0	0	1,930	0	960	0	0	960
227001 Travel inland	0	970	0	0	970	0	980	0	0	980
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	25,960	0	0	25,960	0	13,600	0	0	13,600
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	0	433	0	0	433	0	433	0	0	433
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	30,440	0	0	30,440	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	35,400	0	0	35,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>58,033</b>	<b>0</b>	<b>0</b>	<b>58,033</b>	<b>0</b>	<b>92,733</b>	<b>0</b>	<b>0</b>	<b>92,733</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	65,240	0	0	65,240	0	55,600	0	0	55,600
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	6,000	0	0	6,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>72,240</b>	<b>0</b>	<b>0</b>	<b>72,240</b>	<b>0</b>	<b>61,600</b>	<b>0</b>	<b>0</b>	<b>61,600</b>
<b>Total Cost of Higher LG Services</b>	<b>200,000</b>	<b>403,061</b>	<b>0</b>	<b>0</b>	<b>603,061</b>	<b>200,000</b>	<b>403,061</b>	<b>0</b>	<b>0</b>	<b>603,061</b>
<b>Total cost of Local Statutory Bodies</b>	<b>200,000</b>	<b>403,061</b>	<b>0</b>	<b>0</b>	<b>603,061</b>	<b>200,000</b>	<b>403,061</b>	<b>0</b>	<b>0</b>	<b>603,061</b>
<b>Total cost of Statutory Bodies</b>	<b>200,000</b>	<b>403,061</b>	<b>0</b>	<b>0</b>	<b>603,061</b>	<b>200,000</b>	<b>403,061</b>	<b>0</b>	<b>0</b>	<b>603,061</b>



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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>791,584</b>	<b>395,792</b>	<b>819,511</b>
Sector Conditional Grant (Non-Wage)	281,143	140,572	232,211
Sector Conditional Grant (Wage)	510,441	255,220	587,300
<b>Development Revenues</b>	<b>109,569</b>	<b>73,046</b>	<b>245,409</b>
Sector Development Grant	109,569	73,046	245,409
<b>Total Revenues shares</b>	<b>901,153</b>	<b>468,838</b>	<b>1,064,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	510,441	254,691	587,300
Non Wage	281,143	108,046	232,211
<b>Development Expenditure</b>			
Domestic Development	109,569	6,860	245,409
External Financing	0	0	0
<b>Total Expenditure</b>	<b>901,153</b>	<b>369,597</b>	<b>1,064,920</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,918	0	0	2,918
227001 Travel inland	0	0	0	0	0	0	13,888	0	0	13,888
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,559	0	0	12,559
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,399	0	0	4,399
<b>Total Cost of output018101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,763</b>	<b>0</b>	<b>0</b>	<b>33,763</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	4,943	0	0	4,943	0	0	0	0	0

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Total Cost of output018104	0	4,943	0	0	4,943	0	0	0	0	0
Total Cost of Higher LG Services	0	4,943	0	0	4,943	0	33,763	0	0	33,763
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	44,232	0	0	44,232	0	0	0	0	0
Total Cost of output018151	0	44,232	0	0	44,232	0	0	0	0	0
Total Cost of Lower Local Services	0	44,232	0	0	44,232	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										
312201 Transport Equipment	0	0	44,000	0	44,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	77,000	0	77,000
Total for LCIII: BUYENDE			County: BUDIOPE WEST							15,000
LCII: IKANDA	BUYENDE	Equipment - Semen Packing Machines-555		Source: Sector Development Grant						15,000
Total for LCIII: BUYENDE TC			County: BUDIOPE WEST							62,000
LCII: BUYENDE	Maize Hullers.	Machinery and Equipment - Value Addition Equipment-1148		Source: Sector Development Grant						40,000
LCII: BUYENDE	Water harvesting tanks	Machinery and Equipment - Water Pump-1152		Source: Sector Development Grant						22,000
312301 Cultivated Assets	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output018175	0	0	50,000	0	50,000	0	0	77,000	0	77,000
Total Cost of Capital Purchases	0	0	50,000	0	50,000	0	0	77,000	0	77,000
Total cost of Agricultural Extension Services	0	49,176	50,000	0	99,176	0	33,763	77,000	0	110,763

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,433	0	0	2,433	0	1,721	0	0	1,721
221012 Small Office Equipment	0	476	0	0	476	0	476	0	0	476
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	26,303	0	0	26,303	0	23,887	0	0	23,887

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227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	9,641	0	0	9,641	0	6,214	0	0	6,214
228003 Maintenance – Machinery, Equipment & Furniture	0	9,138	0	0	9,138	0	2,641	0	0	2,641
228004 Maintenance – Other	0	1,019	0	0	1,019	0	255	0	0	255
<b>Total Cost of output018203</b>	<b>0</b>	<b>65,510</b>	<b>0</b>	<b>0</b>	<b>65,510</b>	<b>0</b>	<b>51,694</b>	<b>0</b>	<b>0</b>	<b>51,694</b>

## 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	2,064	0	0	2,064	0	2,064	0	0	2,064
221012 Small Office Equipment	0	172	0	0	172	0	172	0	0	172
222001 Telecommunications	0	2,064	0	0	2,064	0	2,064	0	0	2,064
227001 Travel inland	0	14,692	0	0	14,692	0	12,992	0	0	12,992
227004 Fuel, Lubricants and Oils	0	17,622	0	0	17,622	0	19,344	0	0	19,344
228002 Maintenance - Vehicles	0	11,930	0	0	11,930	0	11,930	0	0	11,930
228003 Maintenance – Machinery, Equipment & Furniture	0	10,794	0	0	10,794	0	10,462	0	0	10,462
228004 Maintenance – Other	0	3,440	0	0	3,440	0	3,440	0	0	3,440
<b>Total Cost of output018204</b>	<b>0</b>	<b>62,778</b>	<b>0</b>	<b>0</b>	<b>62,778</b>	<b>0</b>	<b>62,468</b>	<b>0</b>	<b>0</b>	<b>62,468</b>

## 018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,481	0	0	1,481	0	1,481	0	0	1,481
221012 Small Office Equipment	0	1,102	0	0	1,102	0	1,342	0	0	1,342
222001 Telecommunications	0	1,378	0	0	1,378	0	1,378	0	0	1,378
227001 Travel inland	0	3,744	0	0	3,744	0	3,744	0	0	3,744
227004 Fuel, Lubricants and Oils	0	4,247	0	0	4,247	0	4,247	0	0	4,247
228002 Maintenance - Vehicles	0	3,151	0	0	3,151	0	3,151	0	0	3,151
228003 Maintenance – Machinery, Equipment & Furniture	0	2,911	0	0	2,911	0	0	0	0	0
228004 Maintenance – Other	0	943	0	0	943	0	703	0	0	703
<b>Total Cost of output018205</b>	<b>0</b>	<b>18,957</b>	<b>0</b>	<b>0</b>	<b>18,957</b>	<b>0</b>	<b>16,046</b>	<b>0</b>	<b>0</b>	<b>16,046</b>

## 018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	427	0	0	427	0	100	0	0	100
221012 Small Office Equipment	0	200	0	0	200	0	160	0	0	160
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227002 Travel abroad	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	3,601	0	0	3,601	0	2,600	0	0	2,600
228002 Maintenance - Vehicles	0	1,647	0	0	1,647	0	824	0	0	824
<b>Total Cost of output018207</b>	<b>0</b>	<b>7,394</b>	<b>0</b>	<b>0</b>	<b>7,394</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>0</b>	<b>5,204</b>

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**018210 Vermin Control Services**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200	0	120	0	0	120
222001 Telecommunications	0	160	0	0	160	0	80	0	0	80
222003 Information and communications technology (ICT)	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	3,029	0	0	3,029	0	2,751	0	0	2,751
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	800	0	0	800
<b>Total Cost of output018210</b>	<b>0</b>	<b>7,329</b>	<b>0</b>	<b>0</b>	<b>7,329</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>5,151</b>

**018212 District Production Management Services**

211101 General Staff Salaries	510,441	0	0	0	510,441	587,300	0	0	0	587,300
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	18,100	0	0	18,100	0	16,373	0	0	16,373
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	6,600	0	0	6,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	800	0	0	800
221012 Small Office Equipment	0	1,800	0	0	1,800	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	800	0	0	800	0	100	0	0	100
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	589	0	0	589	0	100	0	0	100
224004 Cleaning and Sanitation	0	800	0	0	800	0	400	0	0	400
226001 Insurances	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	9,200	0	0	9,200	0	18,922	0	0	18,922
227004 Fuel, Lubricants and Oils	0	13,211	0	0	13,211	0	10,740	0	0	10,740
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	4,850	0	0	4,850
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output018212</b>	<b>510,441</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>580,441</b>	<b>587,300</b>	<b>57,885</b>	<b>0</b>	<b>0</b>	<b>645,185</b>
<b>Total Cost of Higher LG Services</b>	<b>510,441</b>	<b>231,968</b>	<b>0</b>	<b>0</b>	<b>742,408</b>	<b>587,300</b>	<b>198,448</b>	<b>0</b>	<b>0</b>	<b>785,748</b>

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**

312201 Transport Equipment	0	0	0	0	0	0	0	44,000	0	44,000
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<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>		<b>44,000</b>						
<i>LCII: BUYENDE</i>	<i>Motorcycle</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>44,000</i>						
312202 Machinery and Equipment	0	0	16,468	0	16,468	0	0	0	0	0
312212 Medical Equipment	0	0	6,000	0	6,000	0	0	23,069	0	23,069
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>		<b>23,069</b>						
<i>LCII: BUYENDE</i>	<i>Fish fry (Nile Tilapia)</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1200</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						
<i>LCII: BUYENDE</i>	<i>Nitrogen and Semen</i>	<i>Machinery and Equipment - Semen packing and freezing machine-1117</i>	<i>Source: Sector Development Grant</i>	<i>2,500</i>						
<i>LCII: BUYENDE</i>	<i>Vaccine Newcastle</i>	<i>Machinery and Equipment - Consumables-1027</i>	<i>Source: Sector Development Grant</i>	<i>4,569</i>						
<i>LCII: BUYENDE</i>	<i>Water quality testing kits</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>22,468</b>	<b>0</b>	<b>22,468</b>	<b>0</b>	<b>0</b>	<b>67,069</b>	<b>0</b>	<b>67,069</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>		<b>2,000</b>						
<i>LCII: BUYENDE</i>	<i>Deployment of traps</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>		<b>30,000</b>						
<i>LCII: BUYENDE</i>	<i>Poultry incubator and house construction</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
312104 Other Structures	0	0	8,600	0	8,600	0	0	0	0	0
312212 Medical Equipment	0	0	8,000	0	8,000	0	0	19,823	0	19,823

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Total for LCIII: BUYENDE TC				County: BUDIOPE WEST					19,823	
LCII: BUYENDE	Equipping of Veterinary Lab	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant	19,823						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	13,492	0	13,492	
Total for LCIII: BUYENDE TC				County: BUDIOPE WEST					13,492	
LCII: BUYENDE	insecticide-impregnated tsetse control traps	insecticide-impregnated tsetse control traps	Source: Sector Development Grant	13,492						
Total Cost of output018275	0	0	16,600	0	16,600	0	0	65,315	0	65,315
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	20,501	0	20,501	0	0	36,025	0	36,025
Total for LCIII: BUYENDE TC				County: BUDIOPE WEST					36,025	
LCII: BUYENDE	Retention on Lab	Building Construction - Building Costs-209	Source: Sector Development Grant	1,025						
LCII: BUYENDE	Vet lab	Building Construction - Laboratories-236	Source: Sector Development Grant	35,000						
Total Cost of output018284	0	0	20,501	0	20,501	0	0	36,025	0	36,025
Total Cost of Capital Purchases	0	0	59,569	0	59,569	0	0	168,409	0	168,409
Total cost of District Production Services	510,441	231,968	59,569	0	801,977	587,300	198,448	168,409	0	954,157
Total cost of Production and Marketing	510,441	281,143	109,569	0	901,153	587,300	232,211	245,409	0	1,064,920

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# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,175,929</b>	<b>1,069,965</b>	<b>2,757,811</b>
Other Transfers from Central Government	36,000	0	180,000
Sector Conditional Grant (Non-Wage)	352,550	176,275	790,431
Sector Conditional Grant (Wage)	1,787,379	893,690	1,787,379
<b>Development Revenues</b>	<b>1,153,843</b>	<b>642,403</b>	<b>1,033,271</b>
External Financing	560,000	189,677	750,000
Sector Development Grant	193,843	129,229	283,271
Transitional Development Grant	400,000	323,497	0
<b>Total Revenues shares</b>	<b>3,329,772</b>	<b>1,712,367</b>	<b>3,791,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,787,379	839,314	1,787,379
Non Wage	388,550	175,735	970,431
<b>Development Expenditure</b>			
Domestic Development	593,843	44,122	283,271
External Financing	560,000	0	750,000
<b>Total Expenditure</b>	<b>3,329,772</b>	<b>1,059,171</b>	<b>3,791,082</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	0	0	100,000	100,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

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## 088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	51,338	0	0	51,338	0	128,655	0	0	128,655
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**Total for LCIII: BUGAYA** **County: BUDIOPE EAST** **14,295**

LCII: BUDOOLA NAMULIKYA Source: Sector Conditional Grant (Non-Wage) 14,295  
HEALTH UNIT

**Total for LCIII: KAGULU** **County: BUDIOPE EAST** **28,590**

LCII: BUDIPA ST. MATIA Source: Sector Conditional Grant (Non-Wage) 28,590  
MULUMBA  
IRUNDU HC

**Total for LCIII: KIDERA** **County: BUDIOPE WEST** **14,295**

LCII: BUKUNGU Buyanja SDA Source: Sector Conditional Grant (Non-Wage) 14,295  
Dispensary

**Total for LCIII: BUYENDE** **County: BUDIOPE WEST** **42,885**

LCII: BUTONGOLE WESUNIRE Source: Sector Conditional Grant (Non-Wage) 14,295  
FLEP BUSOGA  
HEALTH  
CENTRE

LCII: BUTONGOLE WESUNIRE Source: Sector Conditional Grant (Non-Wage) 28,590  
HEALTH  
CENTRE

**Total for LCIII: NKONDO** **County: BUDIOPE WEST** **28,590**

LCII: IMMERI Kigingi COU Source: Sector Conditional Grant (Non-Wage) 28,590  
Project

<b>Total Cost of output088153</b>	<b>0</b>	<b>51,338</b>	<b>0</b>	<b>0</b>	<b>51,338</b>	<b>0</b>	<b>128,655</b>	<b>0</b>	<b>0</b>	<b>128,655</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	241,908	0	0	241,908	0	543,211	0	0	543,211
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**Total for LCIII: BUGAYA** **County: BUDIOPE EAST** **142,950**

LCII: BUDOOLA BUGAYA Source: Sector Conditional Grant (Non-Wage) 57,180  
HEALTH  
CENTRE III

LCII: BUDOOLA NAMUSIKIZI Source: Sector Conditional Grant (Non-Wage) 28,590  
HC II

LCII: BUDOOLA NGANDHO Source: Sector Conditional Grant (Non-Wage) 28,590  
HEALTH  
CENTRE II

LCII: BUDOOLA Wandago Source: Sector Conditional Grant (Non-Wage) 28,590



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Total for LCIII: KAGULU					County: BUDIOPE EAST					85,770	
LCII: BUDIPA					IRUNDU HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				57,180	
LCII: BUDIPA					KAGULU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				28,590	
Total for LCIII: KIDERA					County: BUDIOPE WEST					142,950	
LCII: BUKUNGU					BUKUNGU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				28,590	
LCII: BUKUNGU					KIDERA HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage)				114,360	
Total for LCIII: BUYENDE					County: BUDIOPE WEST					28,590	
LCII: BUTONGOLE					KAKOOG HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				28,590	
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST					57,180	
LCII: BUMYUKA					BUYENDE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				57,180	
Total for LCIII: NKONDO					County: BUDIOPE WEST					85,770	
LCII: IMMERI					IRINGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				28,590	
LCII: IMMERI					NKONDO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				57,180	
Total Cost of output088154		0	241,908	0	0	241,908	0	543,211	0	0	543,211
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	11,500	0	11,500
Total for LCIII: KIDERA					County: BUDIOPE WEST					11,500	
LCII: BUKUNGU	BUKUNGU HC				Bukungu HCII	Source: Sector Development Grant				11,500	
Total Cost of output088155		0	0	0	0	0	0	0	11,500	0	11,500
088156 Hand Washing Facility Installation(LLS.)											
242003 Other		0	0	3,000	0	3,000	0	0	0	100,000	100,000
Total for LCIII: BUGAYA					County: BUDIOPE EAST					100,000	
LCII: BUGAYA	Bugaya				Bugaya	Source: External Financing				100,000	
Total Cost of output088156		0	0	3,000	0	3,000	0	0	0	100,000	100,000
Total Cost of Lower Local Services		0	293,246	3,000	0	296,246	0	671,866	11,500	100,000	783,366
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

## Vote:583 Buyende District

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**088172 Administrative Capital**

312202 Machinery and Equipment	0	0	1,400	0	1,400	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,800	0	5,800	0	0	0	0	0
312211 Office Equipment	0	0	6,143	0	6,143	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>15,843</b>	<b>0</b>	<b>15,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	50,000	50,000
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**Total for LCIII: BUGAYA** **County: BUDIOPE EAST** **30,000**

LCII: BUSAABI BUSAABI Monitoring, Source: External Financing 30,000  
Supervision and  
Appraisal -  
General Works -  
1260

**Total for LCIII: BUYENDE TC** **County: BUDIOPE WEST** **20,000**

LCII: BUYENDE Buyende Monitoring, Source: External Financing 20,000  
Supervision and  
Appraisal -  
Benchmarking -  
1256

<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
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**088181 Staff Houses Construction and Rehabilitation**

312102 Residential Buildings	0	0	160,000	0	160,000	0	0	168,000	0	168,000
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**Total for LCIII: BUGAYA** **County: BUDIOPE EAST** **84,000**

LCII: NGANDHO Ngandho HCIII Building Source: Sector Development Grant 84,000  
Construction -  
Staff Houses-263

**Total for LCIII: BUYENDE TC** **County: BUDIOPE WEST** **84,000**

LCII: BUYENDE Buyende HCIII Building Source: Sector Development Grant 84,000  
Construction -  
Staff Houses-263

<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>
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**088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	280,000	0	280,000	0	0	62,771	0	62,771
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**Total for LCIII: KIDERA** **County: BUDIOPE WEST** **62,771**

LCII: KIDERA TOWN KIDERA HCIV Building Source: Sector Development Grant 62,771  
BOARD Construction -  
Ceilings-211

<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>62,771</b>	<b>0</b>	<b>62,771</b>
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**088184 Theatre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
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<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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# Vote:583 Buyende District

FY 2020/21

Total Cost of Capital Purchases	0	0	575,843	0	575,843	0	0	230,771	50,000	280,771
Total cost of Primary Healthcare	0	293,246	578,843	0	872,089	0	671,866	242,271	650,000	1,564,137

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,787,379	0	0	0	1,787,379	1,787,379	0	0	0	1,787,379
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221009 Welfare and Entertainment	0	10,800	0	0	10,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,200	0	0	2,200
221012 Small Office Equipment	0	600	0	0	600	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	550	0	0	550	0	1,600	0	0	1,600
223006 Water	0	250	0	0	250	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	44,372	0	20,000	64,372	0	86,074	0	0	86,074
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,880	0	0	7,880
<b>Total Cost of output088301</b>	<b>1,787,379</b>	<b>82,452</b>	<b>0</b>	<b>20,000</b>	<b>1,889,831</b>	<b>1,787,379</b>	<b>127,434</b>	<b>0</b>	<b>0</b>	<b>1,914,813</b>

### 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,452	0	0	6,452	0	128,760	0	0	128,760
<b>Total Cost of output088302</b>	<b>0</b>	<b>6,452</b>	<b>0</b>	<b>0</b>	<b>6,452</b>	<b>0</b>	<b>132,760</b>	<b>0</b>	<b>0</b>	<b>132,760</b>

### 088303 Sector Capacity Development

221003 Staff Training	0	6,400	0	0	6,400	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	0	38,371	0	0	38,371
<b>Total Cost of output088303</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>38,371</b>	<b>0</b>	<b>30,000</b>	<b>68,371</b>
<b>Total Cost of Higher LG Services</b>	<b>1,787,379</b>	<b>95,304</b>	<b>0</b>	<b>20,000</b>	<b>1,902,683</b>	<b>1,787,379</b>	<b>298,565</b>	<b>0</b>	<b>30,000</b>	<b>2,115,944</b>

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	0	500,000	500,000	0	0	28,000	0	28,000
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## Vote:583 Buyende District

FY 2020/21

Total for LCIII: BUYENDE TC				County: BUDIOPE WEST						28,000
LCII: BUYENDE	Retention for Irundu,Bugaya,kidera HC projects	Building Construction - Building Costs-209	Source: Sector Development Grant						28,000	
Total Cost of output088372	0	0	0	500,000	500,000	0	0	28,000	0	28,000
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	40,000	55,000	0	0	13,000	0	13,000
Total for LCIII: BUYENDE TC				County: BUDIOPE WEST						13,000
LCII: BUYENDE	Buyende	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						13,000	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	70,000	70,000
Total for LCIII: BUGAYA				County: BUDIOPE EAST						70,000
LCII: BUGAYA	Bugaya	Building Construction - Latrines-237	Source: External Financing						70,000	
Total Cost of output088375	0	0	15,000	40,000	55,000	0	0	13,000	70,000	83,000
Total Cost of Capital Purchases	0	0	15,000	540,000	555,000	0	0	41,000	70,000	111,000
Total cost of Health Management and Supervision	1,787,379	95,304	15,000	560,000	2,457,683	1,787,379	298,565	41,000	100,000	2,226,944
Total cost of Health	1,787,379	388,550	593,843	560,000	3,329,772	1,787,379	970,431	283,271	750,000	3,791,082

**Vote:583 Buyende District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,190,895</b>	<b>4,746,135</b>	<b>11,198,864</b>
District Unconditional Grant (Wage)	75,000	37,500	75,000
Other Transfers from Central Government	15,000	16,000	16,000
Sector Conditional Grant (Non-Wage)	2,146,872	715,624	2,252,070
Sector Conditional Grant (Wage)	7,954,023	3,977,011	8,855,794
<b>Development Revenues</b>	<b>1,434,170</b>	<b>789,447</b>	<b>1,014,548</b>
External Financing	250,000	0	250,000
Sector Development Grant	1,184,170	789,447	764,548
<b>Total Revenues shares</b>	<b>11,625,065</b>	<b>5,535,582</b>	<b>12,213,412</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,029,023	3,973,729	8,930,794
Non Wage	2,161,872	621,831	2,268,070
<b>Development Expenditure</b>			
Domestic Development	1,184,170	454,700	764,548
External Financing	250,000	0	250,000
<b>Total Expenditure</b>	<b>11,625,065</b>	<b>5,050,259</b>	<b>12,213,412</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	0	0	0	0	0	7,575,526	0	0	0	7,575,526
227002 Travel abroad	0	12,000	0	0	12,000	0	0	0	0	0
228001 Maintenance - Civil	0	182,233	0	0	182,233	0	270,000	0	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	0	82,500	0	0	82,500	0	120,000	0	0	120,000

# Vote:583 Buyende District

**FY 2020/21**

Total Cost of output078102		0	276,733	0	0	276,733	7,575,526	390,000	0	0	7,965,526
Total Cost of Higher LG Services		0	276,733	0	0	276,733	7,575,526	390,000	0	0	7,965,526
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	960,042	0	0	960,042	0	981,330	0	0	981,330

## Vote:583 Buyende District

FY 2020/21

<b>Total for LCIII: BUGAYA</b>	<b>County: BUDIOPE EAST</b>	<b>280,434</b>
LCII: BUGAYA	Bugaya Muslim P/S Source: Sector Conditional Grant (Non-Wage)	9,198
LCII: BUGAYA	BUGAYA P.S. Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: BUGAYA	Kigweri P.S. Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: BUGAYA	Kinaitakali P.S. Source: Sector Conditional Grant (Non-Wage)	16,326
LCII: BUGAYA	Naloose P.S. Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: BUTASWA	Butaaswa P.S. Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: BUTASWA	Namulikya P.S. Source: Sector Conditional Grant (Non-Wage)	14,862
LCII: GUMPI	Gumpi P.S. Source: Sector Conditional Grant (Non-Wage)	15,246
LCII: GUMPI	Inuula Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: GUMPI	Inuula P.S. Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: GUMPI	Kimbaya P.S. Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: GUMPI	Lukotaime P.S. Source: Sector Conditional Grant (Non-Wage)	11,742
LCII: GWASE	Gwase P.S. Source: Sector Conditional Grant (Non-Wage)	14,118
LCII: GWASE	Kirimbi P/S Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: KITUKIRO	Kitukiro P.S. Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: KITUKIRO	KITUKIRO TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	12,786
LCII: KITUKIRO	Nabitula P.S. Source: Sector Conditional Grant (Non-Wage)	11,466
LCII: NAMUKUNYU	NAMUKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: NAMUSIKIZI	Iraapa P.S. Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: NAMUSIKIZI	Namusiki P/S Source: Sector Conditional Grant (Non-Wage)	12,186
LCII: NGANDHO	Buyamba P.S. Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: NGANDHO	Ngandho P.S. Source: Sector Conditional Grant (Non-Wage)	13,734
LCII: WANDAGO	Nabisiki P.S. Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: WANDAGO	Nabisiki S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: WANDAGO	Wandago P.S. Source: Sector Conditional Grant (Non-Wage)	12,222
<b>Total for LCIII: KAGULU</b>	<b>County: BUDIOPE EAST</b>	<b>248,016</b>
LCII: BUKUTULA	Bukutula P.S. Source: Sector Conditional Grant (Non-Wage)	10,782
LCII: BUKUTULA	Igalaza SDA P.S. Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: BUKUTULA	Mpunde Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: BUKUTULA	ST. PAUL MPUNDE Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: BUMOGOLI	Bumogoli P/S Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: BUMOGOLI	Kamugoya P.S. Source: Sector Conditional Grant (Non-Wage)	9,978
LCII: IGALAZA	Igalaza P.S. Source: Sector Conditional Grant (Non-Wage)	10,446

## Vote:583 Buyende District

FY 2020/21

LCII: IRUNDU	Irundu Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	20,394
LCII: IRUNDU	IRUNDU COPE	Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: IRUNDU	IRUNDU TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	14,586
LCII: IYINGO	Igwaya P.S.	Source: Sector Conditional Grant (Non-Wage)	15,306
LCII: IYINGO	Iyingo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: KABUKYE	Kabukye Parents P.S	Source: Sector Conditional Grant (Non-Wage)	10,866
LCII: KABUKYE	Ngole P.S.	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: KABUKYE	Nsomba P.S.	Source: Sector Conditional Grant (Non-Wage)	11,622
LCII: KAGULU	Busuyi SDA p.s	Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: KAGULU	Kagulu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,634
LCII: KAGULU	Kirimwa Catholic P/S	Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: KAGULU	Miru P.S.	Source: Sector Conditional Grant (Non-Wage)	12,918
LCII: KAGULU	Mulali	Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: NKOONE	BUPIOKO P.S	Source: Sector Conditional Grant (Non-Wage)	13,530
LCII: NKOONE	NKOONE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,514
<b>Total for LCIII: KIDERA</b>	<b>County: BUDIOPE WEST</b>		<b>209,286</b>
LCII: BUKUNGU	BUKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,514
LCII: BUKUNGU	KIBBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: BUYANJA	BUTAYUNJWA LUTHERAN P/S	Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: BUYANJA	BUYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434
LCII: BUYANJA	BUYANJA S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: BUYANJA	Kabalongo COPE	Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: BUYANJA	KYANKOOLE	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: KASHIRA	BULEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,630
LCII: KASHIRA	KABUGUDHO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,686
LCII: KASHIRA	KASHIRA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	6,798
LCII: KIDERA	KIDERA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,118
LCII: KIDERA	ST. JUDE KATOGWE	Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: KIDERA	ST. KIZITO KIDERA P.S	Source: Sector Conditional Grant (Non-Wage)	8,334
LCII: MISERU	ITAMIA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,850
LCII: MISERU	MISERU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790



## Vote:583 Buyende District

FY 2020/21

LCII: NDUUDU	MIRENGEIZO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: NDUUDU	NDUUDU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,922
LCII: NTAALA	KASAALA PARENTS	Source: Sector Conditional Grant (Non-Wage)	10,350
LCII: NTAALA	KISAIKYE I.F.C P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: NTAALA	NAKAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,226
LCII: NTAALA	NTAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,462
<b>Total for LCIII: BUYENDE</b>	<b>County: BUDIOPE WEST</b>		<b>102,750</b>
LCII: IKANDA	Ikanda P/S	Source: Sector Conditional Grant (Non-Wage)	19,734
LCII: MANGO	IGOOA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: MANGO	MANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: NAMUSITA	KAKOOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,438
LCII: NAMUSITA	NAMUSITA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,290
LCII: NDOLWA	NAMUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,126
LCII: NDOLWA	NDOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,566
LCII: WESUNIRE	BUTONGOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: WESUNIRE	Wesunire P/S	Source: Sector Conditional Grant (Non-Wage)	11,478
<b>Total for LCIII: BUYENDE TC</b>	<b>County: BUDIOPE WEST</b>		<b>64,788</b>
LCII: BUMYUKA	BAGANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,854
LCII: BUMYUKA	NAKABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: BUYENDE	BUYENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,470
LCII: BUYENDE	NAKABIRA COPE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: KINAWAMBOGO	St. Paul Nambula P/S	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: MAKANGA	BUSEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,746
<b>Total for LCIII: NKONDO</b>	<b>County: BUDIOPE WEST</b>		<b>76,056</b>
LCII: IMMERI	IMMERI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: IMMERI	IRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: IRINGA	IRINGA TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: IRINGA	KIGEIZERE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,118
LCII: KIGINGI	KIGINGI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,138
LCII: KIGINGI	NKONDO MUSLIM P/S	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: KIGINGI	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: NDULYA	NDULYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,946
<b>Total Cost of output</b>	<b>078151</b>	<b>0 960,042 0 0 960,042 0 981,330 0 0 981,330</b>	

# Vote:583 Buyende District

FY 2020/21

Total Cost of Lower Local Services		0	960,042	0	0	960,042	0	981,330	0	0	981,330
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	47,000	0	47,000	
Total for LCIII: BUYENDE TC			County: BUDIOPE WEST							47,000	
LCII: BUYENDE	Buyende	Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant						47,000	
Total Cost of output078175		0	0	0	0	0	0	47,000	0	47,000	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	430,000	0	430,000	0	0	425,000	0	425,000	
Total for LCIII: KAGULU			County: BUDIOPE EAST							85,000	
LCII: KAGULU	Miru P/S	Building Construction - Schools-256		Source: Sector Development Grant						85,000	
Total for LCIII: KIDERA			County: BUDIOPE WEST							85,000	
LCII: NTAALA	Kasaala P/S	Building Construction - Schools-256		Source: Sector Development Grant						85,000	
Total for LCIII: BUYENDE TC			County: BUDIOPE WEST							170,000	
LCII: BUYENDE	Buyende P/S	Building Construction - Schools-256		Source: Sector Development Grant						85,000	
LCII: MAKANGA	Nakabira p/s	Building Construction - Schools-256		Source: Sector Development Grant						85,000	
Total for LCIII: NKONDO			County: BUDIOPE WEST							85,000	
LCII: KIGINGI	Nkondo P/S	Building Construction - Schools-256		Source: Sector Development Grant						85,000	
Total Cost of output078180		0	0	430,000	0	430,000	0	0	425,000	0	425,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	250,000	250,000	
Total for LCIII: BUGAYA			County: BUDIOPE EAST							250,000	
LCII: BUDOOLA	Busaabi	Building Construction - Latrines-237		Source: External Financing						250,000	
Total Cost of output078181		0	0	0	0	0	0	0	250,000	250,000	

# Vote:583 Buyende District

## FY 2020/21

### 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures		0	0	40,932	0	40,932	0	0	15,000	0	15,000
Total for LCIII: KIDERA				County: BUDIOPE WEST							7,500
LCII: NTAALA	Kasaala		Furniture and Fixtures - Desks- 637		Source: Sector Development Grant					7,500	
Total for LCIII: BUYENDE TC				County: BUDIOPE WEST							7,500
LCII: MAKANGA	Baganzi		Furniture and Fixtures - Desks- 637		Source: Sector Development Grant					7,500	
Total Cost of output078183		0	0	40,932	0	40,932	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	470,932	0	470,932	0	0	487,000	250,000	737,000
Total cost of Pre-Primary and Primary Education		0	1,236,775	470,932	0	1,707,707	7,575,526	1,371,330	487,000	250,000	9,683,856

### 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

#### 078201 Secondary Teaching Services

211101 General Staff Salaries	0	0	0	0	0	1,280,269	0	0	0	1,280,269
<b>Total Cost of output078201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,269</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,269</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	670,584	0	0	670,584	0	612,282	0	0	612,282
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# Vote:583 Buyende District

## FY 2020/21

<b>Total for LCIII: BUGAYA</b>	<b>County: BUDIOPE EAST</b>	<b>81,906</b>
<i>LCII: BUDOOLA</i>	<i>ST PETERS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>81,906</i>
	<i>NAMULIKYA</i>	
<b>Total for LCIII: KAGULU</b>	<b>County: BUDIOPE EAST</b>	<b>109,560</b>
<i>LCII: BUDIPA</i>	<i>ST JAMES</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>109,560</i>
	<i>KAGULU SSS</i>	
<b>Total for LCIII: KIDERA</b>	<b>County: BUDIOPE WEST</b>	<b>179,652</b>
<i>LCII: BUKUNGU</i>	<i>KIDERA SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>179,652</i>
<b>Total for LCIII: BUYENDE TC</b>	<b>County: BUDIOPE WEST</b>	<b>144,144</b>
<i>LCII: BUMYUKA</i>	<i>BUDIOPE SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>144,144</i>
<b>Total for LCIII: NKONDO</b>	<b>County: BUDIOPE WEST</b>	<b>97,020</b>
<i>LCII: IMMERI</i>	<i>BALIGEYA</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>97,020</i>
	<i>MEM.SEED</i>	
	<i>SCHOOL</i>	

<b>Total Cost of output078251</b>	<b>0</b>	<b>670,584</b>	<b>0</b>	<b>0</b>	<b>670,584</b>	<b>0</b>	<b>612,282</b>	<b>0</b>	<b>0</b>	<b>612,282</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>670,584</b>	<b>0</b>	<b>0</b>	<b>670,584</b>	<b>0</b>	<b>612,282</b>	<b>0</b>	<b>0</b>	<b>612,282</b>

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

312101 Non-Residential Buildings	0	0	296,830	0	296,830	0	0	277,548	0	277,548
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<b>Total for LCIII: BUYENDE</b>	<b>County: BUDIOPE WEST</b>	<b>277,548</b>
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<i>LCII: NAMUSITA</i>	<i>Namusita Seed Secondary Building</i>	<i>Source: Sector Development Grant</i>	<i>277,548</i>
	<i>School .</i>	<i>Construction -</i>	
		<i>Schools-256</i>	

312104 Other Structures	0	0	171,316	0	171,316	0	0	0	0	0
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312214 Laboratory and Research Equipment	0	0	245,091	0	245,091	0	0	0	0	0
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<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>713,237</b>	<b>0</b>	<b>713,237</b>	<b>0</b>	<b>0</b>	<b>277,548</b>	<b>0</b>	<b>277,548</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>713,237</b>	<b>0</b>	<b>713,237</b>	<b>0</b>	<b>0</b>	<b>277,548</b>	<b>0</b>	<b>277,548</b>
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<b>Total cost of Secondary Education</b>	<b>0</b>	<b>670,584</b>	<b>713,237</b>	<b>0</b>	<b>1,383,821</b>	<b>1,280,269</b>	<b>612,282</b>	<b>277,548</b>	<b>0</b>	<b>2,170,099</b>
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### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

211103 Allowances (Incl. Casuals, Temporary)	0	7,106	0	0	7,106	0	16,000	0	0	16,000
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221002 Workshops and Seminars	0	8,331	0	0	8,331	0	14,323	0	0	14,323
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221008 Computer supplies and Information Technology (IT)	0	2,104	0	0	2,104	0	0	0	0	0
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**Vote:583 Buyende District****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	5,388	0	0	5,388	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,138	0	0	1,138	0	0	0	0	0
227001 Travel inland	0	15,933	0	0	15,933	0	19,933	0	0	19,933
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	15,500	0	0	15,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output078401</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>73,256</b>	<b>0</b>	<b>0</b>	<b>73,256</b>
<b>078403 Sports Development services</b>										
221006 Commissions and related charges	0	0	0	0	0	0	50,900	0	0	50,900
221017 Subscriptions	0	48,000	0	0	48,000	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>50,900</b>	<b>0</b>	<b>0</b>	<b>50,900</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	14,000	0	0	14,000
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	8,029,023	0	0	0	8,029,023	75,000	0	0	0	75,000
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	12,000	0	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	1,613	0	0	1,613	0	6,838	0	0	6,838
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	70,000	0	0	70,000	0	55,400	0	0	55,400
227002 Travel abroad	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	21,264	0	0	21,264
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	16,500	0	0	16,500
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output078405</b>	<b>8,029,023</b>	<b>146,513</b>	<b>0</b>	<b>0</b>	<b>8,175,536</b>	<b>75,000</b>	<b>146,302</b>	<b>0</b>	<b>0</b>	<b>221,302</b>
<b>Total Cost of Higher LG Services</b>	<b>8,029,023</b>	<b>254,513</b>	<b>0</b>	<b>0</b>	<b>8,283,536</b>	<b>75,000</b>	<b>284,458</b>	<b>0</b>	<b>0</b>	<b>359,458</b>

# Vote:583 Buyende District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	250,000	250,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>8,029,023</b>	<b>254,513</b>	<b>0</b>	<b>250,000</b>	<b>8,533,536</b>	<b>75,000</b>	<b>284,458</b>	<b>0</b>	<b>0</b>	<b>359,458</b>
<b>Total cost of Education</b>	<b>8,029,023</b>	<b>2,161,872</b>	<b>1,184,170</b>	<b>250,000</b>	<b>11,625,065</b>	<b>8,930,794</b>	<b>2,268,070</b>	<b>764,548</b>	<b>250,000</b>	<b>12,213,412</b>

## Vote:583 Buyende 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>479,266</b>	<b>218,334</b>	<b>593,903</b>
District Unconditional Grant (Wage)	41,311	20,656	41,311
Other Transfers from Central Government	437,955	197,678	552,592
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>479,266</b>	<b>218,334</b>	<b>593,903</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,311	19,441	41,311
Non Wage	437,955	142,522	552,592
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>479,266</b>	<b>161,963</b>	<b>593,903</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	50,000	0	0	50,000	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	50,000	0	0	50,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	41,311	0	0	0	41,311	41,311	0	0	0	41,311
221007 Books, Periodicals & Newspapers	0	504	0	0	504	0	504	0	0	504

## Vote:583 Buyende District

FY 2020/21

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	900	0	0	900	0	900	0	0	900
223005 Electricity	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	18,251	0	0	18,251	0	18,421	0	0	18,421
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output048108</b>	<b>41,311</b>	<b>34,955</b>	<b>0</b>	<b>0</b>	<b>76,266</b>	<b>41,311</b>	<b>37,225</b>	<b>0</b>	<b>0</b>	<b>78,536</b>
<b>Total Cost of Higher LG Services</b>	<b>41,311</b>	<b>134,955</b>	<b>0</b>	<b>0</b>	<b>176,266</b>	<b>41,311</b>	<b>87,225</b>	<b>0</b>	<b>0</b>	<b>128,536</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	23,000	0	0	23,000
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**Total for LCIII: NKONDO** **County: BUDIOPE WEST** **23,000**

*LCII: KIGINGI* *Buyende district* *Bottleneck repairs* *Source: Other Transfers from Central Government* *23,000*

<b>Total Cost of output048157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
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**048158 District Roads Maintenance (URF)**

263106 Other Current grants	0	0	0	0	0	0	367,367	0	0	367,367
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**Total for LCIII: BUGAYA** **County: BUDIOPE EAST** **139,957**

*LCII: BUGAYA* *Bugaya* *Lunnar-Naluwerere - Kigweri-Bekula rd 14KMs* *Source: Other Transfers from Central Government* *52,961*

*LCII: BUGAYA* *Igwaya* *Kaizi-Igwaya-Waakya 15Km* *Source: Other Transfers from Central Government* *66,029*

*LCII: BUSAABI* *Kyabazinga Road* *Raising Kyabazinga Road Swamp and Maintainence (Buyende Market-Kitukiro)* *Source: Other Transfers from Central Government* *20,968*

**Total for LCIII: KIDERA** **County: BUDIOPE WEST** **57,961**

*LCII: KABUGUDHO* *Kabugudho* *Kabugudho-- Nabweyo-Nakabembe road 12Km* *Source: Other Transfers from Central Government* *57,961*

**Total for LCIII: BUYENDE** **County: BUDIOPE WEST** **126,652**

*LCII: KAKOOGA* *Kakooge* *Nambula - Kakooge road 16Km* *Source: Other Transfers from Central Government* *58,691*



# Vote:583 Buyende District

FY 2020/21

LCII: MANGO	Bugaya-Igoola	Bugaya-Bekula-Igoola 15kms	Source: Other Transfers from Central Government	67,961						
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST1,432								
LCII: BUYENDE	Buyende	Construction of Packing Yard Retantion	Source: Other Transfers from Central Government	1,432						
Total for LCIII: NKONDO		County: BUDIOPE WEST41,366								
LCII: KIGINGI	Kigingi	Kalanga-Kigingi road 7Kms	Source: Other Transfers from Central Government	41,366						
263367 Sector Conditional Grant (Non-Wage)	0	303,000	0	0	303,000	0	0	0	0	0
Total Cost of output048158	0	303,000	0	0	303,000	0	367,367	0	0	367,367
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	75,000	0	0	75,000
Total for LCIII: KAGULU		County: BUDIOPE EAST75,000								
LCII: BUKUTULA	Buyende district	Manual routine maitainane	Source: Other Transfers from Central Government	75,000						
Total Cost of output048159	0	0	0	0	0	0	75,000	0	0	75,000
Total Cost of Lower Local Services	0	303,000	0	0	303,000	0	465,367	0	0	465,367
Total cost of District, Urban and Community Access Roads	41,311	437,955	0	0	479,266	41,311	552,592	0	0	593,903
Total cost of Roads and Engineering	41,311	437,955	0	0	479,266	41,311	552,592	0	0	593,903

## Vote:583 Buyende 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,807</b>	<b>51,203</b>	<b>141,671</b>
District Unconditional Grant (Wage)	57,335	28,668	57,335
Locally Raised Revenues	3,600	3,600	0
Sector Conditional Grant (Non-Wage)	37,872	18,936	84,336
<b>Development Revenues</b>	<b>425,751</b>	<b>283,834</b>	<b>867,197</b>
External Financing	0	0	170,000
Sector Development Grant	405,949	270,633	677,395
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>524,558</b>	<b>335,038</b>	<b>1,008,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,335	16,053	57,335
Non Wage	41,472	12,745	84,336
<b>Development Expenditure</b>			
Domestic Development	425,751	71,761	697,197
External Financing	0	0	170,000
<b>Total Expenditure</b>	<b>524,558</b>	<b>100,559</b>	<b>1,008,868</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	57,335	0	0	0	57,335	57,335	0	0	0	57,335
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200

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222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,136	0	0	1,136
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	6,846	0	0	6,846	0	8,440	0	0	8,440
227004 Fuel, Lubricants and Oils	0	5,030	0	0	5,030	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	7,280	0	0	7,280	0	11,800	0	0	11,800
<b>Total Cost of output098101</b>	<b>57,335</b>	<b>21,556</b>	<b>0</b>	<b>0</b>	<b>78,891</b>	<b>57,335</b>	<b>36,376</b>	<b>0</b>	<b>0</b>	<b>93,711</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	4,836	0	0	4,836	0	18,800	0	0	18,800
<b>Total Cost of output098102</b>	<b>0</b>	<b>4,836</b>	<b>0</b>	<b>0</b>	<b>4,836</b>	<b>0</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>18,800</b>

## 098103 Support for O&M of district water and sanitation

227001 Travel inland	0	0	0	0	0	0	2,225	0	0	2,225
228001 Maintenance - Civil	0	3,280	0	0	3,280	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>0</b>	<b>3,280</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>0</b>	<b>2,225</b>

## 098104 Promotion of Community Based Management

222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	26,935	0	0	26,935
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>26,935</b>	<b>0</b>	<b>0</b>	<b>26,935</b>
<b>Total Cost of Higher LG Services</b>	<b>57,335</b>	<b>41,472</b>	<b>0</b>	<b>0</b>	<b>98,807</b>	<b>57,335</b>	<b>84,336</b>	<b>0</b>	<b>0</b>	<b>141,671</b>

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

263370 Sector Development Grant	0	0	61,767	0	61,767	0	0	95,084	0	95,084
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### Total for LCIII: NKONDO

County: BUDIOPE WEST

95,084

LCII: KIGINGI

Bugaya, Kagulu, Kidera, Nkondo and Buyende S/C

Rehabilitation and repair of boreholes Source: Sector Development Grant

95,084

<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>61,767</b>	<b>0</b>	<b>61,767</b>	<b>0</b>	<b>0</b>	<b>95,084</b>	<b>0</b>	<b>95,084</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>61,767</b>	<b>0</b>	<b>61,767</b>	<b>0</b>	<b>0</b>	<b>95,084</b>	<b>0</b>	<b>95,084</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	3,802	0	3,802	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	29,577	0	29,577

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<b>Total for LCIII: BUGAYA</b>		<b>County: BUDIOPE EAST</b>	<b>6,000</b>
<i>LCII: GUMPI</i>	<i>BUGAYA</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant 6,000</i>
<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>	<b>9,775</b>
<i>LCII: IGALAZA</i>	<i>Kagulu</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant 9,775</i>
<b>Total for LCIII: KIDERA</b>		<b>County: BUDIOPE WEST</b>	<b>10,000</b>
<i>LCII: BUKUNGU</i>	<i>KIDERA</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant 10,000</i>
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>	<b>3,802</b>
<i>LCII: BUYENDE</i>	<i>BUYENDE</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Transitional Development Grant 3,802</i>
<b>Total Cost of output098175</b>		<b>0 0 19,802 0 19,802 0 0 29,577 0 29,577</b>	
<b>098180 Construction of public latrines in RGCs</b>			
281504 Monitoring, Supervision & Appraisal of capital works	0 0 800 0	800 0 0 0 0	0
312101 Non-Residential Buildings	0 0 18,200 0	18,200 0 0 20,000 0	20,000
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>	<b>20,000</b>
<i>LCII: BUYENDE</i>	<i>Buyende District headquarters</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
<b>Total Cost of output098180</b>		<b>0 0 19,000 0 19,000 0 0 20,000 0 20,000</b>	
<b>098183 Borehole drilling and rehabilitation</b>			
312101 Non-Residential Buildings	0 0 325,182 0	325,182 0 0 552,535 170,000	722,535
<b>Total for LCIII: BUGAYA</b>		<b>County: BUDIOPE EAST</b>	<b>132,608</b>
<i>LCII: BUSAABI</i>	<i>Bugaya S/C</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 132,608</i>
<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>	<b>132,608</b>
<i>LCII: BUMOGOLI</i>	<i>Kagulu</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 132,608</i>

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<b>Total for LCIII: KIDERA</b>			<b>County: BUDIOPE WEST</b>					<b>110,507</b>			
<i>LCII: KABUGUDHO</i>	<i>Kidera</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>				<i>110,507</i>			
			<i>Construction -</i>								
			<i>Boreholes-208</i>								
<b>Total for LCIII: BUYENDE</b>			<b>County: BUDIOPE WEST</b>					<b>110,507</b>			
<i>LCII: IKANDA</i>	<i>Buyende S/C</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>				<i>110,507</i>			
			<i>Construction -</i>								
			<i>Boreholes-208</i>								
<b>Total for LCIII: NKONDO</b>			<b>County: BUDIOPE WEST</b>					<b>236,304</b>			
<i>LCII: KIGINGI</i>	<i>NKONDO</i>		<i>Building</i>	<i>Source: External Financing</i>				<i>170,000</i>			
			<i>Construction -</i>								
			<i>Boreholes-208</i>								
<i>LCII: KIGINGI</i>	<i>Nkondo S/C</i>		<i>Building</i>	<i>Source: Sector Development Grant</i>				<i>66,304</i>			
			<i>Construction -</i>								
			<i>Boreholes-208</i>								
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>325,182</b>	<b>0</b>	<b>325,182</b>	<b>0</b>	<b>0</b>	<b>552,535</b>	<b>170,000</b>	<b>722,535</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>363,984</b>	<b>0</b>	<b>363,984</b>	<b>0</b>	<b>0</b>	<b>602,112</b>	<b>170,000</b>	<b>772,112</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>57,335</b>	<b>41,472</b>	<b>425,751</b>	<b>0</b>	<b>524,558</b>	<b>57,335</b>	<b>84,336</b>	<b>697,197</b>	<b>170,000</b>	<b>1,008,868</b>
<b>Total cost of Water</b>		<b>57,335</b>	<b>41,472</b>	<b>425,751</b>	<b>0</b>	<b>524,558</b>	<b>57,335</b>	<b>84,336</b>	<b>697,197</b>	<b>170,000</b>	<b>1,008,868</b>

**Vote:583 Buyende District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,149</b>	<b>87,116</b>	<b>201,643</b>
District Unconditional Grant (Non-Wage)	15,346	10,364	15,636
District Unconditional Grant (Wage)	135,038	67,519	135,038
Locally Raised Revenues	7,000	3,850	10,000
Sector Conditional Grant (Non-Wage)	10,765	5,383	40,969
<b>Development Revenues</b>	<b>9,021</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,021	0	0
<b>Total Revenues shares</b>	<b>177,171</b>	<b>87,116</b>	<b>201,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,038	59,399	135,038
Non Wage	33,111	12,589	66,605
<b>Development Expenditure</b>			
Domestic Development	9,021	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>177,171</b>	<b>71,988</b>	<b>201,643</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	135,038	0	0	0	135,038	135,038	0	0	0	135,038
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	455	0	0	455
221012 Small Office Equipment	0	0	0	0	0	0	491	0	0	491
222001 Telecommunications	0	260	0	0	260	0	200	0	0	200

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223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output098301</b>	<b>135,038</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>139,298</b>	<b>135,038</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>145,383</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,636	0	0	1,636
221011 Printing, Stationery, Photocopying and Binding	0	444	0	0	444	0	242	0	0	242
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	8,000	0	0	8,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output098303</b>	<b>0</b>	<b>2,444</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>0</b>	<b>12,979</b>	<b>0</b>	<b>0</b>	<b>12,979</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	442	0	0	442
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	785	0	0	785	0	4,701	0	0	4,701
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	2,600	0	0	2,600
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>1,285</b>	<b>0</b>	<b>11,243</b>	<b>0</b>	<b>0</b>	<b>11,243</b>

## 098305 Forestry Regulation and Inspection

221009 Welfare and Entertainment	0	609	0	0	609	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,350	0	0	2,350
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,609</b>	<b>0</b>	<b>0</b>	<b>1,609</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>

## 098306 Community Training in Wetland management

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	328	0	0	328
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,978	0	0	2,978	0	2,000	0	0	2,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>0</b>	<b>9,978</b>	<b>0</b>	<b>4,328</b>	<b>0</b>	<b>0</b>	<b>4,328</b>

## 098307 River Bank and Wetland Restoration

222001 Telecommunications	0	0	0	0	0	0	242	0	0	242
227001 Travel inland	0	1,000	0	0	1,000	0	6,855	0	0	6,855
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>10,097</b>	<b>0</b>	<b>0</b>	<b>10,097</b>

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**098308 Stakeholder Environmental Training and Sensitisation**

221009 Welfare and Entertainment	0	296	0	0	296	0	0	0	0	0
227001 Travel inland	0	787	0	0	787	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	201	0	0	201	0	1,414	0	0	1,414
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,284</b>	<b>0</b>	<b>0</b>	<b>1,284</b>	<b>0</b>	<b>2,414</b>	<b>0</b>	<b>0</b>	<b>2,414</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,172	0	0	1,172	0	1,000	0	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

227001 Travel inland	0	4,000	0	0	4,000	0	4,345	0	0	4,345
<b>Total Cost of output098310</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>4,345</b>

**098311 Infrastrutture Planning**

223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,479	0	0	5,479	0	7,504	0	0	7,504
<b>Total Cost of output098311</b>	<b>0</b>	<b>6,079</b>	<b>0</b>	<b>0</b>	<b>6,079</b>	<b>0</b>	<b>7,504</b>	<b>0</b>	<b>0</b>	<b>7,504</b>
<b>Total Cost of Higher LG Services</b>	<b>135,038</b>	<b>33,111</b>	<b>0</b>	<b>0</b>	<b>168,149</b>	<b>135,038</b>	<b>66,605</b>	<b>0</b>	<b>0</b>	<b>201,643</b>

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

312104 Other Structures	0	0	9,021	0	9,021	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>9,021</b>	<b>0</b>	<b>9,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,021</b>	<b>0</b>	<b>9,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>135,038</b>	<b>33,111</b>	<b>9,021</b>	<b>0</b>	<b>177,171</b>	<b>135,038</b>	<b>66,605</b>	<b>0</b>	<b>0</b>	<b>201,643</b>
<b>Total cost of Natural Resources</b>	<b>135,038</b>	<b>33,111</b>	<b>9,021</b>	<b>0</b>	<b>177,171</b>	<b>135,038</b>	<b>66,605</b>	<b>0</b>	<b>0</b>	<b>201,643</b>



# Vote:583 Buyende 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>185,911</b>	<b>92,455</b>	<b>189,830</b>
District Unconditional Grant (Wage)	96,229	48,115	96,229
Locally Raised Revenues	2,000	500	0
Sector Conditional Grant (Non-Wage)	87,682	43,841	93,601
<b>Development Revenues</b>	<b>220,000</b>	<b>3,500</b>	<b>396,000</b>
External Financing	200,000	0	180,000
Other Transfers from Central Government	20,000	3,500	216,000
<b>Total Revenues shares</b>	<b>405,911</b>	<b>95,955</b>	<b>585,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,229	42,079	96,229
Non Wage	89,682	43,451	93,601
<b>Development Expenditure</b>			
Domestic Development	20,000	0	216,000
External Financing	200,000	0	180,000
<b>Total Expenditure</b>	<b>405,911</b>	<b>85,530</b>	<b>585,830</b>

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

##### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108102 Support to Women, Youth and PWDs</b>										
211101 General Staff Salaries	0	0	0	0	0	96,229	0	0	0	96,229
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,229</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	9,810	0	14,000	23,810	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>9,810</b>	<b>0</b>	<b>14,000</b>	<b>23,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

## Vote:583 Buyende District

FY 2020/21

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	13,750	0	0	13,750	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108107 Gender Mainstreaming**

222001 Telecommunications	0	90	0	0	90	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,840	0	0	1,840
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>

**108108 Children and Youth Services**

221003 Staff Training	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,700	0	79,000	86,700	0	7,400	0	40,000	47,400
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>79,000</b>	<b>88,800</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>40,000</b>	<b>47,400</b>

**108109 Support to Youth Councils**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,800	0	30,000	35,800	0	6,300	0	40,000	46,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of output108109</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>30,000</b>	<b>36,800</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>40,000</b>	<b>49,000</b>

**108110 Support to Disabled and the Elderly**

224006 Agricultural Supplies	0	13,457	0	0	13,457	0	10,000	0	0	10,000
227001 Travel inland	0	10,018	0	30,000	40,018	0	12,400	0	0	12,400
<b>Total Cost of output108110</b>	<b>0</b>	<b>23,475</b>	<b>0</b>	<b>30,000</b>	<b>53,475</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	800	0	0	800	0	1,041	0	0	1,041
<b>Total Cost of output108111</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,041</b>	<b>0</b>	<b>0</b>	<b>1,041</b>

**108112 Work based inspections**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600	0	4,100	0	0	4,100
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output108113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Vote:583 Buyende District

FY 2020/21

**108114 Representation on Women's Councils**

227001 Travel inland	0	5,800	0	20,000	25,800	0	6,300	0	40,000	46,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>20,000</b>	<b>25,800</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>40,000</b>	<b>47,000</b>

**108115 Sector Capacity Development**

227001 Travel inland	0	0	0	27,000	27,000	0	0	0	0	0
<b>Total Cost of output108115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211101 General Staff Salaries	96,229	0	0	0	96,229	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,307	0	0	8,307	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>96,229</b>	<b>14,507</b>	<b>0</b>	<b>0</b>	<b>110,736</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Higher LG Services</b>	<b>96,229</b>	<b>89,682</b>	<b>0</b>	<b>200,000</b>	<b>385,911</b>	<b>96,229</b>	<b>74,181</b>	<b>0</b>	<b>180,000</b>	<b>350,410</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

263370 Sector Development Grant	0	0	0	0	0	0	19,420	0	0	19,420
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**Total for LCIII: KIDERA**

County: BUDIOPE WEST

19,420

<i>LCII: KIDERA</i>	<i>KIDERA</i>	<i>KIDERA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,420</i>
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<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>19,420</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>19,420</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	20,000	0	20,000
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**Total for LCIII: BUGAYA**

County: BUDIOPE EAST

20,000

<i>LCII: BUDOOOLA</i>	<i>BUDOOOLA</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>
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312202 Machinery and Equipment	0	0	0	0	0	0	0	196,000	0	196,000
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# Vote:583 Buyende District

FY 2020/21

Total for LCIII: BUGAYA				County: BUDIOPE EAST							196,000
LCII: BUDOOOLA	BUDOOOLA	Equipment - Assorted Kits-506				Source: Other Transfers from Central Government				196,000	
Total Cost of output108172	0	0	20,000	0	20,000	0	0	216,000	0	216,000	
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	216,000	0	216,000	
Total cost of Community Mobilisation and Empowerment	96,229	89,682	20,000	200,000	405,911	96,229	93,601	216,000	180,000	585,830	
Total cost of Community Based Services	96,229	89,682	20,000	200,000	405,911	96,229	93,601	216,000	180,000	585,830	

# Vote:583 Buyende 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,612</b>	<b>56,351</b>	<b>138,156</b>
District Unconditional Grant (Non-Wage)	51,709	26,355	78,006
District Unconditional Grant (Wage)	51,085	25,543	51,085
Locally Raised Revenues	9,818	4,454	9,065
<b>Development Revenues</b>	<b>168,133</b>	<b>132,755</b>	<b>233,275</b>
District Discretionary Development Equalization Grant	168,133	132,755	233,275
<b>Total Revenues shares</b>	<b>280,745</b>	<b>189,107</b>	<b>371,430</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,085	22,459	51,085
Non Wage	61,527	24,996	87,071
<b>Development Expenditure</b>			
Domestic Development	168,133	53,960	233,275
External Financing	0	0	0
<b>Total Expenditure</b>	<b>280,745</b>	<b>101,415</b>	<b>371,430</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	51,085	0	0	0	51,085	51,085	0	0	0	51,085
211103 Allowances (Incl. Casuals, Temporary)	0	8,300	0	0	8,300	0	8,800	0	0	8,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	100	0	0	100

**Vote:583 Buyende District****FY 2020/21**

222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of output138301</b>	<b>51,085</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>75,985</b>	<b>51,085</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>74,485</b>

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,475	0	0	3,475
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	7,900	6,000	0	13,900	0	8,073	0	0	8,073
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>10,900</b>	<b>8,000</b>	<b>0</b>	<b>18,900</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>0</b>	<b>11,548</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	2,300	0	0	2,300
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**138304 Demographic data collection**

227001 Travel inland	0	4,318	0	0	4,318	0	4,090	0	0	4,090
<b>Total Cost of output138304</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>

**138305 Project Formulation**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
<b>Total Cost of output138305</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**138306 Development Planning**

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	8,000	0	8,000	0	2,111	0	0	2,111
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>500</b>	<b>12,000</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>2,111</b>	<b>0</b>	<b>0</b>	<b>2,111</b>

**138307 Management Information Systems**

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

**138308 Operational Planning**

227001 Travel inland	0	1,809	0	0	1,809	0	21,320	0	0	21,320
228002 Maintenance - Vehicles	0	0	2,510	0	2,510	0	0	0	0	0
<b>Total Cost of output138308</b>	<b>0</b>	<b>1,809</b>	<b>2,510</b>	<b>0</b>	<b>4,319</b>	<b>0</b>	<b>21,320</b>	<b>0</b>	<b>0</b>	<b>21,320</b>

**138309 Monitoring and Evaluation of Sector plans**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
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# Vote:583 Buyende District

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,600	3,000	0	11,600	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,400	3,500	0	5,900	0	5,102	0	0	5,102
<b>Total Cost of output138309</b>	<b>0</b>	<b>12,000</b>	<b>6,500</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,102</b>	<b>0</b>	<b>0</b>	<b>18,102</b>
<b>Total Cost of Higher LG Services</b>	<b>51,085</b>	<b>61,527</b>	<b>29,010</b>	<b>0</b>	<b>141,622</b>	<b>51,085</b>	<b>87,071</b>	<b>0</b>	<b>0</b>	<b>138,156</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: BUYENDE TC** **County: BUDIOPE WEST** **2,000**

*LCII: BUYENDE All DDEG Projects Environmental Impact Assessment - Capital Works-495 Source: District Discretionary Development Equalization Grant 2,000*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: KAGULU** **County: BUDIOPE EAST** **5,000**

*LCII: KAGULU ALL DISTRICT PROJECTS Feasibility Studies - Capital Works-566 Source: District Discretionary Development Equalization Grant 5,000*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
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**Total for LCIII: BUYENDE TC** **County: BUDIOPE WEST** **3,000**

*LCII: BUYENDE ALL DISTRICT PROJECTS Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 3,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,275	0	14,275
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**Total for LCIII: BUYENDE TC** **County: BUDIOPE WEST** **14,275**

*LCII: BUYENDE ALL DISTRICT PROJECTS Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 2,275*

*LCII: BUYENDE ALL THE PROJECTS IN THE DISTRICT Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 12,000*

312101 Non-Residential Buildings	0	0	132,167	0	132,167	0	0	192,000	0	192,000
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**Total for LCIII: BUYENDE TC** **County: BUDIOPE WEST** **192,000**

*LCII: BUYENDE DISTRICT HEADQUARTERS Building Construction - Offices-248 Source: District Discretionary Development Equalization Grant 180,000*

# Vote:583 Buyende District

FY 2020/21

<i>LCII: BUYENDE</i>	<i>DISTRICTQUARTERS</i>	<i>Building Construction - New Chambers-247</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>
312202 Machinery and Equipment	0	0	0	0
<b>Total for LCIII: BUYENDE TC</b>			<b>County: BUDIOPE WEST</b>	<b>11,000</b>
<i>LCII: BUYENDE</i>	<i>DISTRICTQUARTERS</i>	<i>Machinery and Equipment - Meters and Pipes-1084</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>11,000</i>
312213 ICT Equipment	0	0	6,956	0
<b>Total for LCIII: BUYENDE TC</b>			<b>County: BUDIOPE WEST</b>	<b>6,000</b>
<i>LCII: BUYENDE</i>	<i>Planning, Clerk To Council</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>139,123</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>139,123</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>51,085</b>	<b>61,527</b>	<b>168,133</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>51,085</b>	<b>61,527</b>	<b>168,133</b>	<b>0</b>



**Vote:583 Buyende District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,493</b>	<b>31,318</b>	<b>63,462</b>
District Unconditional Grant (Non-Wage)	18,415	9,207	17,197
District Unconditional Grant (Wage)	36,765	18,383	36,766
Locally Raised Revenues	7,313	3,728	9,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>62,493</b>	<b>31,318</b>	<b>63,462</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,765	7,885	36,766
Non Wage	25,728	8,980	26,697
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,493</b>	<b>16,865</b>	<b>63,462</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	36,765	0	0	0	36,765	36,766	0	0	0	36,766
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221009 Welfare and Entertainment	0	0	0	0	0	0	2,796	0	0	2,796
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	129	0	0	129	0	0	0	0	0

**Vote:583 Buyende District****FY 2020/21**

227001 Travel inland	0	10,000	0	0	10,000	0	7,025	0	0	7,025
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,525	0	0	2,525
<b>Total Cost of output148201</b>	<b>36,765</b>	<b>13,729</b>	<b>0</b>	<b>0</b>	<b>50,494</b>	<b>36,766</b>	<b>13,376</b>	<b>0</b>	<b>0</b>	<b>50,142</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,326	0	0	6,326
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	175	0	0	175
221017 Subscriptions	0	600	0	0	600	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,820	0	0	2,820
227004 Fuel, Lubricants and Oils	0	699	0	0	699	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,799	0	0	1,799	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>0</b>	<b>2,999</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>36,765</b>	<b>25,728</b>	<b>0</b>	<b>0</b>	<b>62,493</b>	<b>36,766</b>	<b>26,697</b>	<b>0</b>	<b>0</b>	<b>63,462</b>
<b>Total cost of Internal Audit Services</b>	<b>36,765</b>	<b>25,728</b>	<b>0</b>	<b>0</b>	<b>62,493</b>	<b>36,766</b>	<b>26,697</b>	<b>0</b>	<b>0</b>	<b>63,462</b>
<b>Total cost of Internal Audit</b>	<b>36,765</b>	<b>25,728</b>	<b>0</b>	<b>0</b>	<b>62,493</b>	<b>36,766</b>	<b>26,697</b>	<b>0</b>	<b>0</b>	<b>63,462</b>

**Vote:583 Buyende District****FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,180</b>	<b>26,090</b>	<b>52,371</b>
District Unconditional Grant (Wage)	30,000	15,000	30,000
Sector Conditional Grant (Non-Wage)	22,180	11,090	22,371
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>52,180</b>	<b>26,090</b>	<b>52,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,000	4,337	30,000
Non Wage	22,180	10,209	22,371
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,180</b>	<b>14,546</b>	<b>52,371</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	30,000	0	0	0	30,000	30,000	0	0	0	30,000
221012 Small Office Equipment	0	400	0	0	400	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,400	0	0	2,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,620	0	0	1,620	0	1,298	0	0	1,298
<b>Total Cost of output068301</b>	<b>30,000</b>	<b>4,420</b>	<b>0</b>	<b>0</b>	<b>34,420</b>	<b>30,000</b>	<b>6,698</b>	<b>0</b>	<b>0</b>	<b>36,698</b>
<b>068302 Enterprise Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	436	0	0	436
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0

**Vote:583 Buyende District****FY 2020/21**

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,340	0	0	1,340	0	1,800	0	0	1,800
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,740</b>	<b>0</b>	<b>0</b>	<b>2,740</b>	<b>0</b>	<b>2,236</b>	<b>0</b>	<b>0</b>	<b>2,236</b>
<b>068303 Market Linkage Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	300	0	0	300
227001 Travel inland	0	920	0	0	920	0	1,532	0	0	1,532
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>0</b>	<b>2,232</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,150	0	0	1,150	0	2,482	0	0	2,482
227004 Fuel, Lubricants and Oils	0	2,640	0	0	2,640	0	2,500	0	0	2,500
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>5,582</b>	<b>0</b>	<b>0</b>	<b>5,582</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	1,800	0	0	1,800	0	2,274	0	0	2,274
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,274</b>	<b>0</b>	<b>0</b>	<b>2,274</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	1,820	0	0	1,820	0	3,349	0	0	3,349
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>
<b>068308 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	630	0	0	630	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>5,430</b>	<b>0</b>	<b>0</b>	<b>5,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>30,000</b>	<b>22,180</b>	<b>0</b>	<b>0</b>	<b>52,180</b>	<b>30,000</b>	<b>22,371</b>	<b>0</b>	<b>0</b>	<b>52,371</b>
<b>Total cost of Commercial Services</b>	<b>30,000</b>	<b>22,180</b>	<b>0</b>	<b>0</b>	<b>52,180</b>	<b>30,000</b>	<b>22,371</b>	<b>0</b>	<b>0</b>	<b>52,371</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>30,000</b>	<b>22,180</b>	<b>0</b>	<b>0</b>	<b>52,180</b>	<b>30,000</b>	<b>22,371</b>	<b>0</b>	<b>0</b>	<b>52,371</b>

**Vote:583 Buyende 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
BUGAYA	197,595	93,319	209,679
KAGULU	190,925	73,459	204,460
KIDERA	166,241	35,496	178,870
BUYENDE	127,128	29,890	129,506
BUYENDE TC	450,501	148,425	492,969
NKONDO	94,318	20,248	100,768
<b>Grand Total</b>	<b>1,226,709</b>	<b>400,838</b>	<b>1,316,253</b>
<i>o/w: Wage:</i>	<i>121,534</i>	<i>60,767</i>	<i>121,534</i>
<i>Non-Wage Reccurent:</i>	<i>659,930</i>	<i>163,806</i>	<i>692,773</i>
<i>Domestic Devt:</i>	<i>445,245</i>	<i>176,265</i>	<i>501,946</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:583 Buyende District****FY 2020/21****SubCounty/Town Council/Division: BUGAYA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>95,779</b>	<b>54,315</b>	<b>103,606</b>
District Unconditional Grant (Non-Wage)	50,367	21,415	51,165
Locally Raised Revenues	12,524	5,073	18,581
Other Transfers from Central Government	32,888	27,827	33,860
<b><i>Development Revenues</i></b>	<b>101,817</b>	<b>81,033</b>	<b>106,073</b>
District Discretionary Development Equalization Grant	101,817	81,033	106,073
<b>Total Revenue Shares</b>	<b>197,595</b>	<b>135,348</b>	<b>209,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	95,779	19,490	103,606
<b><i>Development Expenditure</i></b>			
Domestic Development	101,817	73,829	106,073
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,595</b>	<b>93,319</b>	<b>209,679</b>

**Vote:583 Buyende District****FY 2020/21****SubCounty/Town Council/Division: KAGULU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>96,273</b>	<b>63,800</b>	<b>105,784</b>
District Unconditional Grant (Non-Wage)	47,007	22,798	47,783
Locally Raised Revenues	23,528	15,321	27,872
Other Transfers from Central Government	25,737	25,682	30,129
<b><i>Development Revenues</i></b>	<b>94,652</b>	<b>74,190</b>	<b>98,676</b>
District Discretionary Development Equalization Grant	94,652	48,508	98,676
Other Transfers from Central Government	0	25,682	0
<b>Total Revenue Shares</b>	<b>190,925</b>	<b>137,990</b>	<b>204,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	96,273	23,620	105,784
<b><i>Development Expenditure</i></b>			
Domestic Development	94,652	49,839	98,676
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190,925</b>	<b>73,459</b>	<b>204,460</b>

**Vote:583 Buyende District****FY 2020/21****SubCounty/Town Council/Division: KIDERA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>82,256</b>	<b>50,692</b>	<b>91,330</b>
District Unconditional Grant (Non-Wage)	42,005	19,211	42,691
Locally Raised Revenues	18,191	9,469	23,227
Other Transfers from Central Government	22,059	22,012	25,412
<b><i>Development Revenues</i></b>	<b>83,985</b>	<b>31,296</b>	<b>87,541</b>
District Discretionary Development Equalization Grant	83,985	31,296	87,541
<b>Total Revenue Shares</b>	<b>166,241</b>	<b>81,988</b>	<b>178,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	82,256	22,450	91,330
<b><i>Development Expenditure</i></b>			
Domestic Development	83,985	13,046	87,541
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,241</b>	<b>35,496</b>	<b>178,870</b>



**Vote:583 Buyende District****FY 2020/21****SubCounty/Town Council/Division: BUYENDE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>65,115</b>	<b>31,003</b>	<b>64,873</b>
District Unconditional Grant (Non-Wage)	31,703	15,584	32,218
Locally Raised Revenues	18,260	299	13,936
Other Transfers from Central Government	15,152	15,119	18,719
<b><i>Development Revenues</i></b>	<b>62,014</b>	<b>48,603</b>	<b>64,633</b>
District Discretionary Development Equalization Grant	62,014	48,603	64,633
<b>Total Revenue Shares</b>	<b>127,128</b>	<b>79,606</b>	<b>129,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	65,115	11,559	64,873
<b><i>Development Expenditure</i></b>			
Domestic Development	62,014	18,332	64,633
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,128</b>	<b>29,890</b>	<b>129,506</b>

**Vote:583 Buyende District****FY 2020/21****SubCounty/Town Council/Division: BUYENDE TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>396,921</b>	<b>184,159</b>	<b>399,218</b>
Locally Raised Revenues	64,432	24,400	49,400
Other Transfers from Central Government	133,352	60,191	167,133
Urban Unconditional Grant (Non-Wage)	77,603	38,801	61,151
Urban Unconditional Grant (Wage)	121,534	60,767	121,534
<b><i>Development Revenues</i></b>	<b>53,580</b>	<b>35,720</b>	<b>93,751</b>
Locally Raised Revenues	0	0	22,000
Urban Discretionary Development Equalization Grant	53,580	35,720	54,751
Urban Unconditional Grant (Non-Wage)	0	0	17,000
<b>Total Revenue Shares</b>	<b>450,501</b>	<b>219,879</b>	<b>492,969</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	121,534	60,767	121,534
Non Wage	275,386	74,938	277,684
<b><i>Development Expenditure</i></b>			
Domestic Development	53,580	12,720	93,751
External Financing	0	0	0
<b>Total Expenditure</b>	<b>450,501</b>	<b>148,425</b>	<b>492,969</b>

**Vote:583 Buyende District****FY 2020/21****SubCounty/Town Council/Division: NKONDO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>45,122</b>	<b>27,147</b>	<b>49,497</b>
District Unconditional Grant (Non-Wage)	25,693	12,783	26,108
Locally Raised Revenues	9,028	3,765	9,291
Other Transfers from Central Government	10,401	10,598	14,098
<b><i>Development Revenues</i></b>	<b>49,197</b>	<b>37,016</b>	<b>51,271</b>
District Discretionary Development Equalization Grant	49,197	37,016	51,271
<b>Total Revenue Shares</b>	<b>94,318</b>	<b>64,163</b>	<b>100,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	45,122	11,749	49,497
<b><i>Development Expenditure</i></b>			
Domestic Development	49,197	8,499	51,271
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,318</b>	<b>20,248</b>	<b>100,768</b>

**Vote:583 Buyende District****FY 2020/21****SubCounty/Town Council/Division: BUGAYA****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

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

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Internal Audit****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	800	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	800	0	0

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	800	0	0	800	0	0	0	0	0
<b>Total cost of Internal Audit Services</b>	0	800	0	0	800	0	0	0	0	0
<b>Total cost of Internal Audit</b>	0	800	0	0	800	0	0	0	0	0

**Workplan : Trade, Industry and Local Development**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>24,791</b>	<b>9,600</b>	<b>22,816</b>
District Unconditional Grant (Non-Wage)	20,037	8,600	16,816
Locally Raised Revenues	4,754	1,000	6,000
<i>Development Revenues</i>	<b>25,826</b>	<b>22,890</b>	<b>50,571</b>
District Discretionary Development Equalization Grant	25,826	22,890	50,571
<b>Total Revenue Shares</b>	<b>50,616</b>	<b>32,490</b>	<b>73,387</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,791	9,600	22,816
<i>Development Expenditure</i>			
Domestic Development	25,826	22,890	50,571
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,616</b>	<b>32,490</b>	<b>73,387</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,718	0	0	18,718	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,718</b>	<b>0</b>	<b>0</b>	<b>18,718</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,816	0	0	2,816
227004 Fuel, Lubricants and Oils	0	3,073	0	0	3,073	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,073</b>	<b>0</b>	<b>0</b>	<b>3,073</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>	<b>0</b>	<b>18,816</b>	<b>0</b>	<b>0</b>	<b>18,816</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,571	0	50,571
312103 Roads and Bridges	0	0	25,826	0	25,826	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,826</b>	<b>0</b>	<b>25,826</b>	<b>0</b>	<b>0</b>	<b>50,571</b>	<b>0</b>	<b>50,571</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,826</b>	<b>0</b>	<b>25,826</b>	<b>0</b>	<b>0</b>	<b>50,571</b>	<b>0</b>	<b>50,571</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,791</b>	<b>25,826</b>	<b>0</b>	<b>50,616</b>	<b>0</b>	<b>22,816</b>	<b>50,571</b>	<b>0</b>	<b>73,387</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,791</b>	<b>25,826</b>	<b>0</b>	<b>50,616</b>	<b>0</b>	<b>22,816</b>	<b>50,571</b>	<b>0</b>	<b>73,387</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,000</b>	<b>3,750</b>	<b>13,000</b>
District Unconditional Grant (Non-Wage)	10,000	2,300	10,000
Locally Raised Revenues	2,000	1,450	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>3,750</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,000	1,500	13,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>1,500</b>	<b>13,000</b>



**Vote:583 Buyende District****FY 2020/21****(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,000</b>	<b>6,548</b>	<b>26,130</b>
District Unconditional Grant (Non-Wage)	10,000	4,500	17,549

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Locally Raised Revenues	4,000	2,048	8,581
<b>Development Revenues</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	1,000	0
<b>Total Revenue Shares</b>	<b>14,000</b>	<b>7,548</b>	<b>26,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,000	2,000	26,130
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>2,000</b>	<b>26,130</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	581	0	0	581
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>581</b>
<b>138202 LG Procurement Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	5,549	0	0	5,549
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,549</b>	<b>0</b>	<b>0</b>	<b>5,549</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>26,130</b>	<b>0</b>	<b>0</b>	<b>26,130</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>26,130</b>	<b>0</b>	<b>0</b>	<b>26,130</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>26,130</b>	<b>0</b>	<b>0</b>	<b>26,130</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>700</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,500	700	1,000
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>700</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	500	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>500</b>	<b>1,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:583 Buyende District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>500</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,500	500	1,100
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>500</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	500	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>500</b>	<b>1,100</b>

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

**Vote:583 Buyende District****FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,100	0	0	1,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>592</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	1,500	592	700
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>592</b>	<b>20,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	592	700
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>592</b>	<b>20,700</b>

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

## Vote:583 Buyende District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>700</b>	<b>20,000</b>	<b>0</b>	<b>20,700</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,888</b>	<b>27,827</b>	<b>33,860</b>
Other Transfers from Central Government	32,888	27,827	33,860
<b>Development Revenues</b>	<b>45,000</b>	<b>30,000</b>	<b>35,503</b>
District Discretionary Development Equalization Grant	45,000	30,000	35,503
<b>Total Revenue Shares</b>	<b>77,888</b>	<b>57,827</b>	<b>69,362</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,888	0	33,860

## Vote:583 Buyende District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	45,000	30,000	35,503
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,888</b>	<b>30,000</b>	<b>69,362</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	20,000	0	0	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	13,860	0	0	13,860
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,860</b>	<b>0</b>	<b>0</b>	<b>13,860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>33,860</b>	<b>0</b>	<b>0</b>	<b>33,860</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048158 District Roads Maintenance (URF)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	2,888	0	0	2,888	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>2,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	45,000	0	45,000	0	0	35,503	0	35,503
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>35,503</b>	<b>0</b>	<b>35,503</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>35,503</b>	<b>0</b>	<b>35,503</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>32,888</b>	<b>45,000</b>	<b>0</b>	<b>77,888</b>	<b>0</b>	<b>33,860</b>	<b>35,503</b>	<b>0</b>	<b>69,362</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>32,888</b>	<b>45,000</b>	<b>0</b>	<b>77,888</b>	<b>0</b>	<b>33,860</b>	<b>35,503</b>	<b>0</b>	<b>69,362</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:583 Buyende District

FY 2020/21

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

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>3,299</b>	<b>5,000</b>



**Vote:583 Buyende District****FY 2020/21**

District Unconditional Grant (Non-Wage)	2,830	2,724	4,000
Locally Raised Revenues	270	575	1,000
<b>Development Revenues</b>	<b>30,991</b>	<b>27,143</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,991	27,143	0
<b>Total Revenue Shares</b>	<b>34,091</b>	<b>30,442</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	3,299	5,000
<b>Development Expenditure</b>			
Domestic Development	30,991	20,939	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,091</b>	<b>24,237</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	533	0	0	533	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	67	0	0	67	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:583 Buyende District****FY 2020/21****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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**

312301 Cultivated Assets	0	0	28,205	0	28,205	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,205</b>	<b>0</b>	<b>28,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,786	0	2,786	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>2,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,991</b>	<b>0</b>	<b>30,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,100</b>	<b>30,991</b>	<b>0</b>	<b>34,091</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,100</b>	<b>30,991</b>	<b>0</b>	<b>34,091</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,896</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,896	0	0
<b>Total Revenue Shares</b>	<b>1,896</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,896	0	0

**Vote:583 Buyende District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,896</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	1,896	0	1,896	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,896</b>	<b>0</b>	<b>1,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,896</b>	<b>0</b>	<b>1,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,896</b>	<b>0</b>	<b>1,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,896</b>	<b>0</b>	<b>1,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,953</b>	<b>14,190</b>	<b>27,592</b>
District Unconditional Grant (Non-Wage)	11,453	9,550	17,592
Locally Raised Revenues	6,500	4,640	10,000
<b>Development Revenues</b>	<b>44,849</b>	<b>23,957</b>	<b>48,392</b>
District Discretionary Development Equalization Grant	44,849	23,957	48,392
<b>Total Revenue Shares</b>	<b>62,802</b>	<b>38,147</b>	<b>75,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,953	14,190	27,592
<b>Development Expenditure</b>			
Domestic Development	44,849	21,957	48,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,802</b>	<b>36,147</b>	<b>75,983</b>

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

## Vote:583 Buyende District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	0	0	0	0	0	92	0	0	92
227001 Travel inland	0	10,626	0	0	10,626	0	15,000	0	0	15,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>0</b>	<b>10,626</b>	<b>0</b>	<b>15,092</b>	<b>0</b>	<b>0</b>	<b>15,092</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	1,827	0	0	1,827	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>1,827</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,953</b>	<b>0</b>	<b>0</b>	<b>17,953</b>	<b>0</b>	<b>22,592</b>	<b>0</b>	<b>0</b>	<b>22,592</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Vote:583 Buyende District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,392	0	48,392
312103 Roads and Bridges	0	0	44,849	0	44,849	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>44,849</b>	<b>0</b>	<b>44,849</b>	<b>0</b>	<b>0</b>	<b>48,392</b>	<b>0</b>	<b>48,392</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,849</b>	<b>0</b>	<b>44,849</b>	<b>0</b>	<b>0</b>	<b>48,392</b>	<b>0</b>	<b>48,392</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,953</b>	<b>44,849</b>	<b>0</b>	<b>62,802</b>	<b>0</b>	<b>27,592</b>	<b>48,392</b>	<b>0</b>	<b>75,983</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,953</b>	<b>44,849</b>	<b>0</b>	<b>62,802</b>	<b>0</b>	<b>27,592</b>	<b>48,392</b>	<b>0</b>	<b>75,983</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,681</b>	<b>8,879</b>	<b>17,872</b>
District Unconditional Grant (Non-Wage)	9,481	3,036	10,000
Locally Raised Revenues	4,200	5,843	7,872
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>709</b>
District Discretionary Development Equalization Grant	0	0	709
<b>Total Revenue Shares</b>	<b>13,681</b>	<b>8,879</b>	<b>18,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,681	2,040	17,872
<b>Development Expenditure</b>			
Domestic Development	0	0	709
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,681</b>	<b>2,040</b>	<b>18,581</b>

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

## Vote:583 Buyende District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	7,000	0	0	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>										
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	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,872	0	0	1,872
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,872</b>	<b>0</b>	<b>0</b>	<b>1,872</b>
<b>148107 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	709	0	2,709
227004 Fuel, Lubricants and Oils	0	2,181	0	0	2,181	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,181</b>	<b>0</b>	<b>0</b>	<b>2,181</b>	<b>0</b>	<b>2,000</b>	<b>709</b>	<b>0</b>	<b>2,709</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,681</b>	<b>0</b>	<b>0</b>	<b>13,681</b>	<b>0</b>	<b>17,872</b>	<b>709</b>	<b>0</b>	<b>18,581</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,681</b>	<b>0</b>	<b>0</b>	<b>13,681</b>	<b>0</b>	<b>17,872</b>	<b>709</b>	<b>0</b>	<b>18,581</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,681</b>	<b>0</b>	<b>0</b>	<b>13,681</b>	<b>0</b>	<b>17,872</b>	<b>709</b>	<b>0</b>	<b>18,581</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,181</b>	<b>8,998</b>	<b>24,000</b>
District Unconditional Grant (Non-Wage)	9,481	5,460	15,000

**Vote:583 Buyende District****FY 2020/21**

Locally Raised Revenues	8,700	3,538	9,000
<b>Development Revenues</b>	<b>939</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	939	0	0
<b>Total Revenue Shares</b>	<b>19,120</b>	<b>8,998</b>	<b>24,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,181	1,838	24,000
<b>Development Expenditure</b>			
Domestic Development	939	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,120</b>	<b>1,838</b>	<b>24,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,100	0	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	7,000	0	0	7,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	5,181	0	0	5,181	0	7,500	0	0	7,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>5,181</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>138206 LG Political and executive oversight</b>										
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:583 Buyende District

FY 2020/21

## 138207 Standing Committees Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,181</b>	<b>0</b>	<b>0</b>	<b>18,181</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	939	0	939	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>18,181</b>	<b>939</b>	<b>0</b>	<b>19,120</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>18,181</b>	<b>939</b>	<b>0</b>	<b>19,120</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,870</b>	<b>800</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	2,370	700	0
Locally Raised Revenues	500	100	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,870</b>	<b>800</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,870	500	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,870</b>	<b>500</b>	<b>1,000</b>

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



## Vote:583 Buyende District

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## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,870	0	0	2,870	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>2,870</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,555</b>	<b>702</b>	<b>691</b>
District Unconditional Grant (Non-Wage)	4,741	502	691
Locally Raised Revenues	1,814	200	0
<b>Development Revenues</b>	<b>11,392</b>	<b>0</b>	<b>19,974</b>
District Discretionary Development Equalization Grant	11,392	0	19,974
<b>Total Revenue Shares</b>	<b>17,947</b>	<b>702</b>	<b>20,665</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,555	702	691
<i>Development Expenditure</i>			
Domestic Development	11,392	0	19,974
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,947</b>	<b>702</b>	<b>20,665</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	6,555	0	0	6,555	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,555</b>	<b>0</b>	<b>0</b>	<b>6,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,555</b>	<b>0</b>	<b>0</b>	<b>6,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
242003 Other	0	0	0	0	0	0	0	19,974	0	19,974
263206 Other Capital grants	0	0	11,392	0	11,392	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>11,392</b>	<b>0</b>	<b>11,392</b>	<b>0</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>19,974</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>11,392</b>	<b>0</b>	<b>11,392</b>	<b>0</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>19,974</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>6,555</b>	<b>11,392</b>	<b>0</b>	<b>17,947</b>	<b>0</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>19,974</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	691	0	0	691
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>
<b>Total cost of Health</b>	<b>0</b>	<b>6,555</b>	<b>11,392</b>	<b>0</b>	<b>17,947</b>	<b>0</b>	<b>691</b>	<b>19,974</b>	<b>0</b>	<b>20,665</b>

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*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,741</b>	<b>1,000</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	4,741	750	500
Locally Raised Revenues	0	250	0
<b>Development Revenues</b>	<b>30,743</b>	<b>0</b>	<b>29,601</b>
District Discretionary Development Equalization Grant	30,743	0	29,601
<b>Total Revenue Shares</b>	<b>35,484</b>	<b>1,000</b>	<b>30,101</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,741	1,000	500
<b>Development Expenditure</b>			
Domestic Development	30,743	0	29,601
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,484</b>	<b>1,000</b>	<b>30,101</b>

## (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					Draft 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
<b>078182 Teacher house construction and rehabilitation</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	19,000	0	19,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,601	0	10,601
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,601</b>	<b>0</b>	<b>10,601</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,601</b>	<b>0</b>	<b>29,601</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,601</b>	<b>0</b>	<b>29,601</b>

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	4,741	0	0	4,741	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,741</b>	<b>0</b>	<b>0</b>	<b>4,741</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,741</b>	<b>0</b>	<b>0</b>	<b>4,741</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	30,743	0	30,743	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,743</b>	<b>0</b>	<b>30,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,743</b>	<b>0</b>	<b>30,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>4,741</b>	<b>30,743</b>	<b>0</b>	<b>35,484</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,741</b>	<b>30,743</b>	<b>0</b>	<b>35,484</b>	<b>0</b>	<b>500</b>	<b>29,601</b>	<b>0</b>	<b>30,101</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,737</b>	<b>25,682</b>	<b>30,129</b>
Other Transfers from Central Government	25,737	25,682	30,129
<b>Development Revenues</b>	<b>3,300</b>	<b>27,882</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,300	2,200	0
Other Transfers from Central Government	0	25,682	0
<b>Total Revenue Shares</b>	<b>29,037</b>	<b>53,564</b>	<b>30,129</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,737	0	30,129
<b>Development Expenditure</b>			
Domestic Development	3,300	27,882	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,037</b>	<b>27,882</b>	<b>30,129</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	737	0	0	737	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	20,129	0	0	20,129
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,737</b>	<b>0</b>	<b>0</b>	<b>25,737</b>	<b>0</b>	<b>30,129</b>	<b>0</b>	<b>0</b>	<b>30,129</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,737</b>	<b>0</b>	<b>0</b>	<b>25,737</b>	<b>0</b>	<b>30,129</b>	<b>0</b>	<b>0</b>	<b>30,129</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,300	0	3,300	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>25,737</b>	<b>3,300</b>	<b>0</b>	<b>29,037</b>	<b>0</b>	<b>30,129</b>	<b>0</b>	<b>0</b>	<b>30,129</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>25,737</b>	<b>3,300</b>	<b>0</b>	<b>29,037</b>	<b>0</b>	<b>30,129</b>	<b>0</b>	<b>0</b>	<b>30,129</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,277</b>	<b>1,200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,370	700	0
Locally Raised Revenues	907	500	0
<b>Development Revenues</b>	<b>800</b>	<b>1,800</b>	<b>0</b>
District Discretionary Development Equalization Grant	800	1,800	0
<b>Total Revenue Shares</b>	<b>4,077</b>	<b>3,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,277	1,000	0
<b>Development Expenditure</b>			
Domestic Development	800	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,077</b>	<b>1,000</b>	<b>0</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	800	0	1,800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	277	0	0	277	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,277</b>	<b>800</b>	<b>0</b>	<b>4,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,277</b>	<b>800</b>	<b>0</b>	<b>4,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,277</b>	<b>800</b>	<b>0</b>	<b>4,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,277</b>	<b>2,350</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	2,370	2,100	4,000
Locally Raised Revenues	907	250	0
<b>Development Revenues</b>	<b>734</b>	<b>20,551</b>	<b>0</b>

**Vote:583 Buyende District****FY 2020/21**

District Discretionary Development Equalization Grant	734	20,551	0
<b>Total Revenue Shares</b>	<b>4,011</b>	<b>22,901</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,277	2,350	4,000
<i>Development Expenditure</i>			
Domestic Development	734	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,011</b>	<b>2,350</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	77	0	0	77	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:583 Buyende District****FY 2020/21****108117 Operation of the Community Based Services Department**

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>0</b>	<b>3,277</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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**

312301 Cultivated Assets	0	0	734	0	734	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>734</b>	<b>0</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>734</b>	<b>0</b>	<b>734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,277</b>	<b>734</b>	<b>0</b>	<b>4,011</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,277</b>	<b>734</b>	<b>0</b>	<b>4,011</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**SubCounty/Town Council/Division: KIDERA****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,691</b>	<b>12,575</b>	<b>38,075</b>
District Unconditional Grant (Non-Wage)	16,400	8,965	30,075
Locally Raised Revenues	5,291	3,610	8,000
<b>Development Revenues</b>	<b>700</b>	<b>795</b>	<b>2,547</b>
District Discretionary Development Equalization Grant	700	795	2,547
<b>Total Revenue Shares</b>	<b>22,390</b>	<b>13,370</b>	<b>40,622</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,691	12,575	38,075
<b>Development Expenditure</b>			
Domestic Development	700	795	2,547
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,390</b>	<b>13,370</b>	<b>40,622</b>



## Vote:583 Buyende District

FY 2020/21

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,591	0	0	14,591	0	25,075	0	0	25,075
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,591</b>	<b>0</b>	<b>0</b>	<b>14,591</b>	<b>0</b>	<b>25,075</b>	<b>0</b>	<b>0</b>	<b>25,075</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,691</b>	<b>0</b>	<b>0</b>	<b>21,691</b>	<b>0</b>	<b>32,075</b>	<b>0</b>	<b>0</b>	<b>32,075</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,547	0	2,547

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312211 Office Equipment	0	0	700	0	700	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>2,547</b>	<b>0</b>	<b>2,547</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>2,547</b>	<b>0</b>	<b>2,547</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,691</b>	<b>700</b>	<b>0</b>	<b>22,390</b>	<b>0</b>	<b>38,075</b>	<b>2,547</b>	<b>0</b>	<b>40,622</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,691</b>	<b>700</b>	<b>0</b>	<b>22,390</b>	<b>0</b>	<b>38,075</b>	<b>2,547</b>	<b>0</b>	<b>40,622</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,300</b>	<b>3,996</b>	<b>13,227</b>
District Unconditional Grant (Non-Wage)	6,800	2,747	8,000
Locally Raised Revenues	3,500	1,249	5,227
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,300</b>	<b>3,996</b>	<b>13,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,300	2,750	13,227
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,300</b>	<b>2,750</b>	<b>13,227</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	832	0	0	832	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>832</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Vote:583 Buyende District

FY 2020/21

**148103 Budgeting and Planning Services**

227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	2,750	0	0	2,750	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	527	0	0	527
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>527</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	1,218	0	0	1,218	0	2,900	0	0	2,900
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>0</b>	<b>13,227</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>0</b>	<b>13,227</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>0</b>	<b>13,227</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,506</b>	<b>9,635</b>	<b>8,500</b>
District Unconditional Grant (Non-Wage)	14,706	5,835	0
Locally Raised Revenues	6,800	3,800	8,500
<b>Development Revenues</b>	<b>500</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	1,000	0
<b>Total Revenue Shares</b>	<b>22,006</b>	<b>10,635</b>	<b>8,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,506	4,800	8,500

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<b>Development Expenditure</b>			
Domestic Development	500	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,006</b>	<b>5,800</b>	<b>8,500</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>											
227001 Travel inland		0	8,000	0	0	8,000	0	500	0	0	500
<b>Total Cost of Output 01</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138202 LG Procurement Management Services</b>											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land Management Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138205 LG Financial Accountability</b>											
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>		<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138206 LG Political and executive oversight</b>											
227001 Travel inland		0	4,006	0	0	4,006	0	0	0	0	0
<b>Total Cost of Output 06</b>		<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>4,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>											
227001 Travel inland		0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>21,506</b>	<b>0</b>	<b>0</b>	<b>21,506</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

## Vote:583 Buyende District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>21,506</b>	<b>500</b>	<b>0</b>	<b>22,006</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>21,506</b>	<b>500</b>	<b>0</b>	<b>22,006</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>400</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,400	300	1,000
Locally Raised Revenues	200	100	0
<b>Development Revenues</b>	<b>20,905</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,905	2,000	0
<b>Total Revenue Shares</b>	<b>22,505</b>	<b>2,400</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	400	1,000
<b>Development Expenditure</b>			
Domestic Development	20,905	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,505</b>	<b>2,400</b>	<b>1,000</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Vote:583 Buyende District

FY 2020/21

**018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	20,905	0	20,905	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>20,905</b>	<b>0</b>	<b>20,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,905</b>	<b>0</b>	<b>20,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,600</b>	<b>20,905</b>	<b>0</b>	<b>22,505</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,600</b>	<b>20,905</b>	<b>0</b>	<b>22,505</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>550</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	800	450	2,000
Locally Raised Revenues	200	100	0
<b>Development Revenues</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	2,000	0
<b>Total Revenue Shares</b>	<b>11,000</b>	<b>2,550</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	550	2,000
<b>Development Expenditure</b>			
Domestic Development	10,000	2,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>2,550</b>	<b>2,000</b>

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

## Vote:583 Buyende District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
242003 Other	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>250</b>	<b>1,116</b>
District Unconditional Grant (Non-Wage)	800	200	1,116
Locally Raised Revenues	200	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>250</b>	<b>1,116</b>

**Vote:583 Buyende District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	250	1,116
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>250</b>	<b>1,116</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,116	0	0	1,116
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,059</b>	<b>22,012</b>	<b>25,412</b>
Other Transfers from Central Government	22,059	22,012	25,412
<i>Development Revenues</i>	<b>23,592</b>	<b>7,251</b>	<b>60,000</b>
District Discretionary Development Equalization Grant	23,592	7,251	60,000
<b>Total Revenue Shares</b>	<b>45,651</b>	<b>29,263</b>	<b>85,412</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,059	0	25,412



## Vote:583 Buyende District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	23,592	7,251	60,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,651</b>	<b>7,251</b>	<b>85,412</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,412	0	0	20,412
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>25,412</b>	<b>0</b>	<b>0</b>	<b>25,412</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>25,412</b>	<b>0</b>	<b>0</b>	<b>25,412</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	2,059	0	0	2,059	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>0</b>	<b>2,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	60,000	0	60,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	23,592	0	23,592	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>23,592</b>	<b>0</b>	<b>23,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,592</b>	<b>0</b>	<b>23,592</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>22,059</b>	<b>23,592</b>	<b>0</b>	<b>45,651</b>	<b>0</b>	<b>25,412</b>	<b>60,000</b>	<b>0</b>	<b>85,412</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>22,059</b>	<b>23,592</b>	<b>0</b>	<b>45,651</b>	<b>0</b>	<b>25,412</b>	<b>60,000</b>	<b>0</b>	<b>85,412</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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**Vote:583 Buyende District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>334</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	274	0
Locally Raised Revenues	300	60	0
<b>Development Revenues</b>	<b>4,285</b>	<b>250</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,285	250	0
<b>Total Revenue Shares</b>	<b>5,085</b>	<b>584</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	185	0
<b>Development Expenditure</b>			
Domestic Development	4,285	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,085</b>	<b>185</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312301 Cultivated Assets	0	0	4,285	0	4,285	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>4,285</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>4,285</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

## Vote:583 Buyende District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>940</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	600	440	500
Locally Raised Revenues	1,700	500	1,500
<b>Development Revenues</b>	<b>24,003</b>	<b>18,000</b>	<b>24,993</b>
District Discretionary Development Equalization Grant	24,003	18,000	24,993
<b>Total Revenue Shares</b>	<b>26,303</b>	<b>18,940</b>	<b>26,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	940	2,000
<b>Development Expenditure</b>			
Domestic Development	24,003	0	24,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,303</b>	<b>940</b>	<b>26,993</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:583 Buyende District

FY 2020/21

**108111 Culture mainstreaming**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

312301 Cultivated Assets	0	0	24,003	0	24,003	0	0	24,993	0	24,993
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,003</b>	<b>0</b>	<b>24,003</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>24,993</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,003</b>	<b>0</b>	<b>24,003</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>24,993</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,300</b>	<b>24,003</b>	<b>0</b>	<b>26,303</b>	<b>0</b>	<b>2,000</b>	<b>24,993</b>	<b>0</b>	<b>26,993</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,300</b>	<b>24,003</b>	<b>0</b>	<b>26,303</b>	<b>0</b>	<b>2,000</b>	<b>24,993</b>	<b>0</b>	<b>26,993</b>
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**SubCounty/Town Council/Division: BUYENDE****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>818</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	818	0	0
<b>Development Revenues</b>	<b>798</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	798	0	0
<b>Total Revenue Shares</b>	<b>1,616</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	818	0	0
<b>Development Expenditure</b>			
Domestic Development	798	0	0

**Vote:583 Buyende District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,616</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138306 Development Planning</b>										
227001 Travel inland	0	818	798	0	1,616	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>818</b>	<b>798</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>818</b>	<b>798</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>818</b>	<b>798</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>818</b>	<b>798</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

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

## Vote:583 Buyende District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,311</b>	<b>7,434</b>	<b>15,054</b>
District Unconditional Grant (Non-Wage)	7,540	7,434	10,054
Locally Raised Revenues	7,771	0	5,000
<b>Development Revenues</b>	<b>28,515</b>	<b>20,132</b>	<b>44,466</b>
District Discretionary Development Equalization Grant	28,515	20,132	44,466
<b>Total Revenue Shares</b>	<b>43,826</b>	<b>27,565</b>	<b>59,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,311	7,434	15,054
<b>Development Expenditure</b>			
Domestic Development	28,515	14,132	44,466
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,826</b>	<b>21,565</b>	<b>59,520</b>

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

## Vote:583 Buyende District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
222001 Telecommunications	0	0	0	0	0	0	54	0	0	54
227001 Travel inland	0	8,494	0	0	8,494	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,494</b>	<b>0</b>	<b>0</b>	<b>8,494</b>	<b>0</b>	<b>10,054</b>	<b>0</b>	<b>0</b>	<b>10,054</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,317	0	0	1,317	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>1,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,311</b>	<b>0</b>	<b>0</b>	<b>15,311</b>	<b>0</b>	<b>15,054</b>	<b>0</b>	<b>0</b>	<b>15,054</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,466	0	44,466
312103 Roads and Bridges	0	0	28,515	0	28,515	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>28,515</b>	<b>0</b>	<b>28,515</b>	<b>0</b>	<b>0</b>	<b>44,466</b>	<b>0</b>	<b>44,466</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,515</b>	<b>0</b>	<b>28,515</b>	<b>0</b>	<b>0</b>	<b>44,466</b>	<b>0</b>	<b>44,466</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,311</b>	<b>28,515</b>	<b>0</b>	<b>43,826</b>	<b>0</b>	<b>15,054</b>	<b>44,466</b>	<b>0</b>	<b>59,520</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,311</b>	<b>28,515</b>	<b>0</b>	<b>43,826</b>	<b>0</b>	<b>15,054</b>	<b>44,466</b>	<b>0</b>	<b>59,520</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

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

**Vote:583 Buyende District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>10,413</b>	<b>1,750</b>	<b>11,000</b>
District Unconditional Grant (Non-Wage)	8,413	1,451	8,000
Locally Raised Revenues	2,000	299	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,413</b>	<b>1,750</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,413	1,225	11,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,413</b>	<b>1,225</b>	<b>11,000</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,013	0	0	4,013	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,013</b>	<b>0</b>	<b>0</b>	<b>4,013</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>



**Vote:583 Buyende District****FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,413</b>	<b>0</b>	<b>0</b>	<b>10,413</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,413</b>	<b>0</b>	<b>0</b>	<b>10,413</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,413</b>	<b>0</b>	<b>0</b>	<b>10,413</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,480</b>	<b>4,800</b>	<b>14,000</b>
District Unconditional Grant (Non-Wage)	12,544	4,800	10,000
Locally Raised Revenues	2,936	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,480</b>	<b>4,800</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,480	1,000	14,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,480</b>	<b>1,000</b>	<b>14,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## Vote:583 Buyende District

FY 2020/21

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**138204 LG Land Management Services**

227001 Travel inland	0	1,040	0	0	1,040	0	500	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**138205 LG Financial Accountability**

227001 Travel inland	0	1,440	0	0	1,440	0	5,000	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**138206 LG Political and executive oversight**

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138207 Standing Committees Services**

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,480</b>	<b>0</b>	<b>0</b>	<b>15,480</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>15,480</b>	<b>0</b>	<b>0</b>	<b>15,480</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>15,480</b>	<b>0</b>	<b>0</b>	<b>15,480</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
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**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>500</b>	<b>936</b>
District Unconditional Grant (Non-Wage)	500	500	0
Locally Raised Revenues	500	0	936
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>500</b>	<b>936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	500	936

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>936</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	536	0	0	536
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>536</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>936</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>936</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>936</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,005</b>	<b>500</b>	<b>1,580</b>
District Unconditional Grant (Non-Wage)	505	500	1,580

**Vote:583 Buyende District****FY 2020/21**

Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	0	0
<b>Total Revenue Shares</b>	<b>2,005</b>	<b>500</b>	<b>1,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,005	500	1,580
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,005</b>	<b>500</b>	<b>1,580</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,005	0	0	1,005	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,005</b>	<b>0</b>	<b>0</b>	<b>1,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	1,580	0	0	1,580
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,005</b>	<b>1,000</b>	<b>0</b>	<b>2,005</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,005</b>	<b>1,000</b>	<b>0</b>	<b>2,005</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,005</b>	<b>1,000</b>	<b>0</b>	<b>2,005</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,855</b>	<b>250</b>	<b>1,584</b>
District Unconditional Grant (Non-Wage)	1,000	250	1,584
Locally Raised Revenues	855	0	0

# Vote:583 Buyende District

## FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,855</b>	<b>250</b>	<b>1,584</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,855	250	1,584
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,855</b>	<b>250</b>	<b>1,584</b>

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

#### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,855	0	0	1,855	0	1,584	0	0	1,584
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>0</b>	<b>1,855</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>

### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,152</b>	<b>15,119</b>	<b>18,719</b>
Other Transfers from Central Government	15,152	15,119	18,719
<i>Development Revenues</i>	<b>12,500</b>	<b>4,200</b>	<b>20,167</b>
District Discretionary Development Equalization Grant	12,500	4,200	20,167
<b>Total Revenue Shares</b>	<b>27,652</b>	<b>19,319</b>	<b>38,886</b>

## Vote:583 Buyende District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,152	0	18,719
<i>Development Expenditure</i>			
Domestic Development	12,500	4,200	20,167
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,652</b>	<b>4,200</b>	<b>38,886</b>

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	10,516	0	0	10,516	0	3,719	0	0	3,719
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>10,516</b>	<b>0</b>	<b>18,719</b>	<b>0</b>	<b>0</b>	<b>18,719</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,516</b>	<b>0</b>	<b>0</b>	<b>10,516</b>	<b>0</b>	<b>18,719</b>	<b>0</b>	<b>0</b>	<b>18,719</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	4,636	0	0	4,636	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>4,636</b>	<b>0</b>	<b>0</b>	<b>4,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>4,636</b>	<b>0</b>	<b>0</b>	<b>4,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	12,500	0	12,500	0	0	20,167	0	20,167
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>20,167</b>	<b>0</b>	<b>20,167</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>20,167</b>	<b>0</b>	<b>20,167</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>15,152</b>	<b>12,500</b>	<b>0</b>	<b>27,652</b>	<b>0</b>	<b>18,719</b>	<b>20,167</b>	<b>0</b>	<b>38,886</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>15,152</b>	<b>12,500</b>	<b>0</b>	<b>27,652</b>	<b>0</b>	<b>18,719</b>	<b>20,167</b>	<b>0</b>	<b>38,886</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

## Vote:583 Buyende District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	250	0
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	0	0
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	250	0
<b>Development Expenditure</b>			
Domestic Development	500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>250</b>	<b>0</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:583 Buyende District****FY 2020/21****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,880</b>	<b>400</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,000	400	1,000
Locally Raised Revenues	880	0	1,000
<b>Development Revenues</b>	<b>18,701</b>	<b>24,271</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,701	24,271	0
<b>Total Revenue Shares</b>	<b>20,581</b>	<b>24,671</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,880	400	2,000
<b>Development Expenditure</b>			
Domestic Development	18,701	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,581</b>	<b>400</b>	<b>2,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



**Vote:583 Buyende District****FY 2020/21****108109 Support to Youth Councils**

227001 Travel inland	0	980	271	0	1,251	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>980</b>	<b>271</b>	<b>0</b>	<b>1,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108110 Support to Disabled and the Elderly**

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,880</b>	<b>271</b>	<b>0</b>	<b>2,151</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108172 Administrative Capital**

312301 Cultivated Assets	0	0	18,430	0	18,430	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,880</b>	<b>18,701</b>	<b>0</b>	<b>20,581</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,880</b>	<b>18,701</b>	<b>0</b>	<b>20,581</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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**SubCounty/Town Council/Division: BUYENDE TC****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	3,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**Vote:583 Buyende District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>											
<b>138303 Statistical data collection</b>											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138306 Development Planning</b>											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138307 Management Information Systems</b>											
227001 Travel inland		0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>03 Capital Purchases</b>											
<b>138372 Administrative Capital</b>											
312213 ICT Equipment		0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>

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

## Vote:583 Buyende District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	8,070	800	3,800
Urban Unconditional Grant (Non-Wage)	8,070	800	3,800
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	8,070	800	3,800
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,070	0	3,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	8,070	0	3,800

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148203 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Vote:583 Buyende District

FY 2020/21

## 148204 Sector Management and Monitoring

227001 Travel inland	0	1,070	0	0	1,070	0	800	0	0	800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>0</b>	<b>1,070</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,070</b>	<b>0</b>	<b>0</b>	<b>8,070</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>8,070</b>	<b>0</b>	<b>0</b>	<b>8,070</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>8,070</b>	<b>0</b>	<b>0</b>	<b>8,070</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>173,437</b>	<b>83,069</b>	<b>156,390</b>
Locally Raised Revenues	25,000	7,000	20,000
Urban Unconditional Grant (Non-Wage)	26,903	15,301	14,856
Urban Unconditional Grant (Wage)	121,534	60,767	121,534
<b>Development Revenues</b>	<b>3,490</b>	<b>2,860</b>	<b>41,171</b>
Locally Raised Revenues	0	0	17,000
Urban Discretionary Development Equalization Grant	3,490	2,860	10,171
Urban Unconditional Grant (Non-Wage)	0	0	14,000
<b>Total Revenue Shares</b>	<b>176,927</b>	<b>85,929</b>	<b>197,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,534	60,767	121,534
Non Wage	51,903	22,301	34,856
<b>Development Expenditure</b>			
Domestic Development	3,490	2,860	41,171
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,927</b>	<b>85,929</b>	<b>197,562</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

211101 General Staff Salaries	121,534	0	0	0	121,534	121,534	0	0	0	121,534
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# Vote:583 Buyende District

FY 2020/21

223001 Property Expenses	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	20,003	0	0	20,003	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>121,534</b>	<b>20,003</b>	<b>0</b>	<b>0</b>	<b>141,537</b>	<b>121,534</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>136,534</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	4,856	0	0	4,856
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>121,534</b>	<b>42,703</b>	<b>0</b>	<b>0</b>	<b>164,237</b>	<b>121,534</b>	<b>24,856</b>	<b>0</b>	<b>0</b>	<b>146,390</b>
<b>02 Lower Local Services</b>										
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	9,200	0	0	9,200	0	10,000	0	0	10,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Vote:583 Buyende District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	41,171	0	41,171
312103 Roads and Bridges	0	0	3,490	0	3,490	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,490</b>	<b>0</b>	<b>3,490</b>	<b>0</b>	<b>0</b>	<b>41,171</b>	<b>0</b>	<b>41,171</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,490</b>	<b>0</b>	<b>3,490</b>	<b>0</b>	<b>0</b>	<b>41,171</b>	<b>0</b>	<b>41,171</b>
<b>Total cost of District and Urban Administration</b>	<b>121,534</b>	<b>51,903</b>	<b>3,490</b>	<b>0</b>	<b>176,927</b>	<b>121,534</b>	<b>34,856</b>	<b>41,171</b>	<b>0</b>	<b>197,562</b>
<b>Total cost of Administration</b>	<b>121,534</b>	<b>51,903</b>	<b>3,490</b>	<b>0</b>	<b>176,927</b>	<b>121,534</b>	<b>34,856</b>	<b>41,171</b>	<b>0</b>	<b>197,562</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,241</b>	<b>16,300</b>	<b>18,000</b>
Locally Raised Revenues	19,462	9,800	10,000
Urban Unconditional Grant (Non-Wage)	10,778	6,500	8,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
Urban Discretionary Development Equalization Grant	0	0	400
<b>Total Revenue Shares</b>	<b>30,241</b>	<b>16,300</b>	<b>18,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,241	5,300	18,000
<b>Development Expenditure</b>			
Domestic Development	0	0	400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,241</b>	<b>5,300</b>	<b>18,400</b>

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

## Vote:583 Buyende District

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,241	0	0	5,241	0	8,000	0	0	8,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,241</b>	<b>0</b>	<b>0</b>	<b>5,241</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>148108 Sector Management and Monitoring</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	10,000	0	0	10,000	0	3,500	0	0	3,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>3,500</b>	<b>400</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,241</b>	<b>0</b>	<b>0</b>	<b>30,241</b>	<b>0</b>	<b>18,000</b>	<b>400</b>	<b>0</b>	<b>18,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>30,241</b>	<b>0</b>	<b>0</b>	<b>30,241</b>	<b>0</b>	<b>18,000</b>	<b>400</b>	<b>0</b>	<b>18,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>30,241</b>	<b>0</b>	<b>0</b>	<b>30,241</b>	<b>0</b>	<b>18,000</b>	<b>400</b>	<b>0</b>	<b>18,400</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,650</b>	<b>14,500</b>	<b>37,000</b>
Locally Raised Revenues	13,000	6,000	19,000

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Urban Unconditional Grant (Non-Wage)	10,650	8,500	18,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Urban Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>23,650</b>	<b>14,500</b>	<b>38,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,650	4,500	37,000
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,650</b>	<b>4,500</b>	<b>38,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>9,000</b>	<b>1,000</b>	<b>0</b>	<b>10,000</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138205 LG Financial Accountability</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138206 LG Political and executive oversight</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>



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**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,650</b>	<b>0</b>	<b>0</b>	<b>23,650</b>	<b>0</b>	<b>37,000</b>	<b>1,000</b>	<b>38,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>23,650</b>	<b>0</b>	<b>0</b>	<b>23,650</b>	<b>0</b>	<b>37,000</b>	<b>1,000</b>	<b>38,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>23,650</b>	<b>0</b>	<b>0</b>	<b>23,650</b>	<b>0</b>	<b>37,000</b>	<b>1,000</b>	<b>38,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>500</b>	<b>400</b>
Locally Raised Revenues	3,000	500	400
<b>Development Revenues</b>	<b>16,000</b>	<b>8,000</b>	<b>30,000</b>
Urban Discretionary Development Equalization Grant	16,000	8,000	30,000
<b>Total Revenue Shares</b>	<b>19,000</b>	<b>8,500</b>	<b>30,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	500	400
<b>Development Expenditure</b>			
Domestic Development	16,000	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,000</b>	<b>500</b>	<b>30,400</b>

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

## Vote:583 Buyende District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	30,000	0	30,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>400</b>	<b>30,000</b>	<b>0</b>	<b>30,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,000</b>	<b>16,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>400</b>	<b>30,000</b>	<b>0</b>	<b>30,400</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,900</b>	<b>1,000</b>	<b>2,000</b>
Locally Raised Revenues	3,009	0	0
Urban Unconditional Grant (Non-Wage)	5,891	1,000	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
Total Revenue Shares	8,900	1,000	2,000
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,900	1,000	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,900</b>	<b>1,000</b>	<b>2,000</b>

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

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	8,900	0	0	8,900	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,850</b>	<b>2,000</b>	<b>3,000</b>
Locally Raised Revenues	850	500	0
Urban Unconditional Grant (Non-Wage)	2,000	1,500	3,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenue Shares</b>	<b>2,850</b>	<b>2,000</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,850	2,000	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,850</b>	<b>2,000</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078405 Education Management Services</b>										
227001 Travel inland	0	2,850	0	0	2,850	0	3,000	0	0	3,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,352</b>	<b>60,391</b>	<b>167,133</b>
Locally Raised Revenues	0	200	0
Other Transfers from Central Government	133,352	60,191	167,133
<b>Development Revenues</b>	<b>18,159</b>	<b>9,860</b>	<b>680</b>
Urban Discretionary Development Equalization Grant	18,159	9,860	680
<b>Total Revenue Shares</b>	<b>151,511</b>	<b>70,251</b>	<b>167,813</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	133,352	34,437	167,133
<i>Development Expenditure</i>			
Domestic Development	18,159	9,860	680
External Financing	0	0	0
<b>Total Expenditure</b>	<b>151,511</b>	<b>44,297</b>	<b>167,813</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>048104 Community Access Roads maintenance</b>											
227004 Fuel, Lubricants and Oils		0	103,352	0	0	103,352	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>0</b>	<b>103,352</b>	<b>0</b>	<b>0</b>	<b>103,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>103,352</b>	<b>0</b>	<b>0</b>	<b>103,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>											
<b>048155 Urban unpaved roads rehabilitation (other)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	167,133	0	0	167,133
<b>Total Cost of Output 55</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,133</b>	<b>0</b>	<b>0</b>	<b>167,133</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263367 Sector Conditional Grant (Non-Wage)		0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of Output 57</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>167,133</b>	<b>0</b>	<b>0</b>	<b>167,133</b>
<b>03 Capital Purchases</b>											
<b>048172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	680	0	680
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>680</b>

## Vote:583 Buyende District

FY 2020/21

**048175 Non Standard Service Delivery Capital**

312103 Roads and Bridges	0	0	18,159	0	18,159	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,159</b>	<b>0</b>	<b>18,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,159</b>	<b>0</b>	<b>18,159</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>680</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>133,352</b>	<b>18,159</b>	<b>0</b>	<b>151,511</b>	<b>0</b>	<b>167,133</b>	<b>680</b>	<b>0</b>	<b>167,813</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>133,352</b>	<b>18,159</b>	<b>0</b>	<b>151,511</b>	<b>0</b>	<b>167,133</b>	<b>680</b>	<b>0</b>	<b>167,813</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,110</b>	<b>2,100</b>	<b>3,495</b>
Locally Raised Revenues	110	400	0
Urban Unconditional Grant (Non-Wage)	6,000	1,700	3,495
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	0	0	5,000
<b>Total Revenue Shares</b>	<b>6,110</b>	<b>2,100</b>	<b>8,495</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,110	1,400	3,495
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,110</b>	<b>1,400</b>	<b>8,495</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:583 Buyende District****FY 2020/21****098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

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

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

227001 Travel inland	0	2,000	0	0	2,000	0	1,495	0	0	1,495
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>1,495</b>

**098311 Infrastrutture Planning**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,110</b>	<b>0</b>	<b>0</b>	<b>6,110</b>	<b>0</b>	<b>3,495</b>	<b>0</b>	<b>0</b>	<b>3,495</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**098372 Administrative Capital**

311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
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<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>6,110</b>	<b>0</b>	<b>0</b>	<b>6,110</b>	<b>0</b>	<b>3,495</b>	<b>5,000</b>	<b>0</b>	<b>8,495</b>
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<b>Total cost of Natural Resources</b>	<b>0</b>	<b>6,110</b>	<b>0</b>	<b>0</b>	<b>6,110</b>	<b>0</b>	<b>3,495</b>	<b>5,000</b>	<b>0</b>	<b>8,495</b>
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**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,311</b>	<b>3,500</b>	<b>4,000</b>
Urban Unconditional Grant (Non-Wage)	7,311	3,500	4,000
<b>Development Revenues</b>	<b>15,931</b>	<b>15,000</b>	<b>12,500</b>
Urban Discretionary Development Equalization Grant	15,931	15,000	12,500
<b>Total Revenue Shares</b>	<b>23,242</b>	<b>18,500</b>	<b>16,500</b>

**Vote:583 Buyende District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,311	3,500	4,000
<i>Development Expenditure</i>			
Domestic Development	15,931	0	12,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,242</b>	<b>3,500</b>	<b>16,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	411	0	0	411	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:583 Buyende District****FY 2020/21****108114 Representation on Women's Councils**

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,311</b>	<b>0</b>	<b>0</b>	<b>7,311</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**108172 Administrative Capital**

312301 Cultivated Assets	0	0	15,931	0	15,931	0	0	12,500	0	12,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,931</b>	<b>0</b>	<b>15,931</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,931</b>	<b>0</b>	<b>15,931</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,311</b>	<b>15,931</b>	<b>0</b>	<b>23,242</b>	<b>0</b>	<b>4,000</b>	<b>12,500</b>	<b>0</b>	<b>16,500</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,311</b>	<b>15,931</b>	<b>0</b>	<b>23,242</b>	<b>0</b>	<b>4,000</b>	<b>12,500</b>	<b>0</b>	<b>16,500</b>
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**SubCounty/Town Council/Division: NKONDO****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,000</b>	<b>6,325</b>	<b>19,642</b>
District Unconditional Grant (Non-Wage)	8,000	5,510	15,642
Locally Raised Revenues	1,000	815	4,000
<b>Development Revenues</b>	<b>21,500</b>	<b>13,317</b>	<b>23,471</b>
District Discretionary Development Equalization Grant	21,500	13,317	23,471
<b>Total Revenue Shares</b>	<b>30,500</b>	<b>19,643</b>	<b>43,113</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,000	6,325	19,642
<b>Development Expenditure</b>			
Domestic Development	21,500	4,699	23,471

## Vote:583 Buyende District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,500</b>	<b>11,024</b>	<b>43,113</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
222001 Telecommunications	0	0	0	0	0	0	42	0	0	42
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>10,042</b>	<b>0</b>	<b>0</b>	<b>10,042</b>
<b>138105 Public Information Dissemination</b>										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>12,642</b>	<b>0</b>	<b>0</b>	<b>12,642</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,471	0	23,471

**Vote:583 Buyende District****FY 2020/21**

312103 Roads and Bridges	0	0	21,500	0	21,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>23,471</b>	<b>0</b>	<b>23,471</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>23,471</b>	<b>0</b>	<b>23,471</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,000</b>	<b>21,500</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>19,642</b>	<b>23,471</b>	<b>0</b>	<b>43,113</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,000</b>	<b>21,500</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>19,642</b>	<b>23,471</b>	<b>0</b>	<b>43,113</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,203</b>	<b>3,685</b>	<b>3,231</b>
District Unconditional Grant (Non-Wage)	6,575	2,285	1,440
Locally Raised Revenues	3,628	1,400	1,791
<b>Development Revenues</b>	<b>904</b>	<b>500</b>	<b>0</b>
District Discretionary Development Equalization Grant	904	500	0
<b>Total Revenue Shares</b>	<b>11,106</b>	<b>4,185</b>	<b>3,231</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,203	2,500	3,231
<b>Development Expenditure</b>			
Domestic Development	904	500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,106</b>	<b>3,000</b>	<b>3,231</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	3,987	904	0	4,890	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,987</b>	<b>904</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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**148103 Budgeting and Planning Services**

227001 Travel inland	0	3,000	0	0	3,000	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	491	0	0	491
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>

**148108 Sector Management and Monitoring**

222001 Telecommunications	0	716	0	0	716	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	490	0	0	490
<b>Total Cost of Output 08</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,203</b>	<b>904</b>	<b>0</b>	<b>11,106</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>0</b>	<b>3,231</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,203</b>	<b>904</b>	<b>0</b>	<b>11,106</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>0</b>	<b>3,231</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>10,203</b>	<b>904</b>	<b>0</b>	<b>11,106</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>0</b>	<b>3,231</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,318</b>	<b>5,115</b>	<b>10,587</b>
District Unconditional Grant (Non-Wage)	7,318	3,865	7,087
Locally Raised Revenues	4,000	1,250	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,318</b>	<b>5,115</b>	<b>10,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	11,318	1,500	10,587
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,318</b>	<b>1,500</b>	<b>10,587</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	587	0	0	587
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>587</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	3,318	0	0	3,318	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,318</b>	<b>0</b>	<b>0</b>	<b>11,318</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>10,587</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,318</b>	<b>0</b>	<b>0</b>	<b>11,318</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>10,587</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,318</b>	<b>0</b>	<b>0</b>	<b>11,318</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>10,587</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>300</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	1,200	300	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>300</b>	<b>700</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	300	700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>300</b>	<b>700</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

# Vote:583 Buyende District

## FY 2020/21

### 018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

### Workplan : Health

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

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

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

## Vote:583 Buyende District

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,000</b>	<b>3,000</b>	<b>12,600</b>
District Discretionary Development Equalization Grant	12,000	3,000	12,600
<b>Total Revenue Shares</b>	<b>12,000</b>	<b>3,000</b>	<b>12,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,000	3,000	12,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,000</b>	<b>3,000</b>	<b>12,600</b>

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



## Vote:583 Buyende District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,600	0	12,600
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,401</b>	<b>10,598</b>	<b>14,098</b>
Other Transfers from Central Government	10,401	10,598	14,098
<b>Development Revenues</b>	<b>400</b>	<b>300</b>	<b>0</b>
District Discretionary Development Equalization Grant	400	300	0
<b>Total Revenue Shares</b>	<b>10,801</b>	<b>10,898</b>	<b>14,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,401	0	14,098

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<b>Development Expenditure</b>			
Domestic Development	400	300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,801</b>	<b>300</b>	<b>14,098</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	4,098	0	0	4,098
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,098</b>	<b>0</b>	<b>0</b>	<b>14,098</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>14,098</b>	<b>0</b>	<b>0</b>	<b>14,098</b>
<b>02 Lower Local Services</b>											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263367 Sector Conditional Grant (Non-Wage)		0	401	0	0	401	0	0	0	0	0
<b>Total Cost of Output 57</b>		<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>10,401</b>	<b>400</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>14,098</b>	<b>0</b>	<b>0</b>	<b>14,098</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>10,401</b>	<b>400</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>14,098</b>	<b>0</b>	<b>0</b>	<b>14,098</b>

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

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

N/A

## Vote:583 Buyende District

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<i>Development Revenues</i>	400	0	200
District Discretionary Development Equalization Grant	400	0	200
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	400	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>200</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>1,123</b>	<b>1,240</b>
District Unconditional Grant (Non-Wage)	2,600	823	1,240
Locally Raised Revenues	0	300	0

**Vote:583 Buyende District****FY 2020/21**

<i>Development Revenues</i>	<b>13,993</b>	<b>19,899</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	13,993	19,899	15,000
<b>Total Revenue Shares</b>	<b>16,593</b>	<b>21,022</b>	<b>16,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	1,123	1,240
<i>Development Expenditure</i>			
Domestic Development	13,993	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,593</b>	<b>1,123</b>	<b>16,240</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	546	0	0	546	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,240	0	0	1,240
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	54	0	0	54	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:583 Buyende District

FY 2020/21

## 108117 Operation of the Community Based Services Department

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</b>

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

312301 Cultivated Assets	0	0	13,993	0	13,993	0	0	15,000	0	15,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,993</b>	<b>0</b>	<b>13,993</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,993</b>	<b>0</b>	<b>13,993</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,600</b>	<b>13,993</b>	<b>0</b>	<b>16,593</b>	<b>0</b>	<b>1,240</b>	<b>15,000</b>	<b>0</b>	<b>16,240</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,600</b>	<b>13,993</b>	<b>0</b>	<b>16,593</b>	<b>0</b>	<b>1,240</b>	<b>15,000</b>	<b>0</b>	<b>16,240</b>