

Vote:578 Bukedea District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,002,366	380,962	85,662
o/w Higher Local Government	252,179	50,447	85,662
o/w Lower Local Government	750,187	150,026	0
Discretionary Government Transfers	3,780,630	3,295,779	3,670,426
o/w Higher Local Government	2,478,772	2,079,455	2,655,307
o/w Lower Local Government	1,301,857	1,216,323	1,015,119
Conditional Government Transfers	25,776,852	19,745,557	26,898,022
o/w Higher Local Government	25,776,852	19,745,557	26,898,022
o/w Lower Local Government	0	0	0
Other Government Transfers	2,197,126	855,768	1,083,490
o/w Higher Local Government	2,197,126	855,768	1,083,490
o/w Lower Local Government	0	0	0
External Financing	419,000	161,673	562,000
o/w Higher Local Government	419,000	161,673	562,000
o/w Lower Local Government	0	0	0
Grand Total	33,175,973	24,439,740	32,299,600
o/w Higher Local Government	31,123,929	22,892,901	31,284,481
o/w Lower Local Government	2,052,044	1,366,350	1,015,119

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,649,663	0	0	0	3,649,663
o/w: Wage:	689,295	0	0	0	689,295
Non-Wage Recurrent:	2,631,572	0	0	0	2,631,572
Development:	328,795	0	0	0	328,795
Tourism Development	922	1,500	0	0	2,422
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	922	1,500	0	0	2,422

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,055,931	3,000	0	0	1,058,931
<i>o/w: Wage:</i>	165,000	0	0	0	165,000
<i>Non-Wage Recurrent:</i>	99,498	3,000	0	0	102,498
Development:	791,433	0	0	0	791,433
Private Sector Development	37,678	1,000	0	0	38,678
<i>o/w: Wage:</i>	21,342	0	0	0	21,342
<i>Non-Wage Recurrent:</i>	16,336	1,000	0	0	17,336
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	548,002	0	962,897	0	1,510,899
<i>o/w: Wage:</i>	36,000	0	0	0	36,000
<i>Non-Wage Recurrent:</i>	0	0	962,897	0	962,897
Development:	512,002	0	0	0	512,002
Human Capital Development	20,255,785	0	15,293	562,000	20,833,078
<i>o/w: Wage:</i>	14,753,529	0	0	0	14,753,529
<i>Non-Wage Recurrent:</i>	3,277,503	0	15,293	0	3,292,796
Development:	2,224,753	0	0	562,000	2,786,753
Community Mobilization and Mindset Change	98,910	3,000	105,300	0	207,210
<i>o/w: Wage:</i>	43,069	0	0	0	43,069
<i>Non-Wage Recurrent:</i>	55,841	3,000	8,000	0	66,841
Development:	0	0	97,300	0	97,300
Governance and Security	398,941	57,900	0	0	456,841
<i>o/w: Wage:</i>	193,825	0	0	0	193,825
<i>Non-Wage Recurrent:</i>	205,116	57,900	0	0	263,016
Development:	0	0	0	0	0
Public Sector Transformation	3,675,130	19,262	0	0	3,694,393
<i>o/w: Wage:</i>	890,936	0	0	0	890,936
<i>Non-Wage Recurrent:</i>	1,957,058	19,262	0	0	1,976,320
Development:	827,136	0	0	0	827,136
Development Plan Implementation	847,484	0	0	0	847,484
<i>o/w: Wage:</i>	162,049	0	0	0	162,049
<i>Non-Wage Recurrent:</i>	82,000	0	0	0	82,000

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Development:	603,435	0	0	0	603,435
Grand Total	30,568,448	85,662	1,083,490	562,000	32,299,600
<i>o/w: Wage:</i>	16,955,046	0	0	0	16,955,046
<i>Non-Wage Reccurent:</i>	8,325,847	85,662	986,190	0	9,397,699
Development:	5,287,555	0	97,300	562,000	5,946,855

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	6,902,128	4,813,326	3,694,393
o/w Higher Local Government	4,850,084	3,446,977	2,679,274
o/w Lower Local Government	2,052,044	1,366,350	1,015,119
Finance	152,016	102,799	116,629
o/w Higher Local Government	152,016	102,799	116,629
o/w Lower Local Government	0	0	0
Statutory Bodies	528,599	355,033	456,841
o/w Higher Local Government	528,599	355,033	456,841
o/w Lower Local Government	0	0	0
Production and Marketing	1,474,684	1,035,529	3,649,663
o/w Higher Local Government	1,474,684	1,035,529	3,649,663
o/w Lower Local Government	0	0	0
Health	4,597,532	3,893,363	4,325,160
o/w Higher Local Government	4,597,532	3,893,363	4,325,160
o/w Lower Local Government	0	0	0
Education	16,388,052	11,783,635	16,507,919
o/w Higher Local Government	16,388,052	11,783,635	16,507,919
o/w Lower Local Government	0	0	0
Roads and Engineering	1,559,976	1,146,299	1,510,899
o/w Higher Local Government	1,559,976	1,146,299	1,510,899
o/w Lower Local Government	0	0	0
Water	813,714	763,391	949,177
o/w Higher Local Government	813,714	763,391	949,177
o/w Lower Local Government	0	0	0
Natural Resources	106,476	76,383	109,754
o/w Higher Local Government	106,476	76,383	109,754
o/w Lower Local Government	0	0	0
Community Based Services	381,418	77,318	207,210
o/w Higher Local Government	381,418	77,318	207,210
o/w Lower Local Government	0	0	0
Planning	194,599	157,606	702,299
o/w Higher Local Government	194,599	157,606	702,299

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o/w Lower Local Government	0	0	0
Internal Audit	39,512	26,884	28,556
o/w Higher Local Government	39,512	26,884	28,556
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	37,267	27,684	41,101
o/w Higher Local Government	37,267	27,684	41,101
o/w Lower Local Government	0	0	0
Grand Total	33,175,973	24,259,250	32,299,600
<i>o/w Higher Local Government</i>	<i>31,123,929</i>	<i>22,892,901</i>	<i>31,284,481</i>
<i>o/w: Wage:</i>	<i>15,818,415</i>	<i>12,137,095</i>	<i>16,955,046</i>
<i>Non-Wage Reccurent:</i>	<i>8,838,342</i>	<i>5,309,538</i>	<i>9,209,716</i>
<i>Domestic Devt:</i>	<i>6,048,171</i>	<i>5,284,595</i>	<i>4,557,719</i>
<i>External Financing:</i>	<i>419,000</i>	<i>161,673</i>	<i>562,000</i>
<i>o/w Lower Local Government</i>	<i>2,052,044</i>	<i>1,366,350</i>	<i>1,015,119</i>
<i>o/w: Wage:</i>	<i>181,553</i>	<i>139,129</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>932,239</i>	<i>288,969</i>	<i>187,983</i>
<i>Domestic Devt:</i>	<i>938,252</i>	<i>938,252</i>	<i>827,136</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,002,366	380,962	85,662
Agency Fees	20,000	11,130	1,000
Animal & Crop Husbandry related Levies	30,000	2,832	5,000
Application Fees	100,000	7,000	500
Business licenses	25,000	18,824	2,000
Court Filing Fees	0	0	5,000
Court fines and Penalties – from other government units	30,000	0	0
Court fines and Penalties - private	0	0	5,000
Educational/Instruction related levies	0	0	5,000
Ground rent	8,000	350	0
Group registration	5,000	18,368	2,000
Inspection Fees	10,000	4,086	2,000
Interest from private entities - Domestic	0	0	1,000
Land Fees	150,000	58,997	5,000
Liquor licenses	3,500	1,963	1,000
Local Services Tax	65,000	90,218	20,000
Market /Gate Charges	443,866	111,403	5,000
Miscellaneous receipts/income	5,000	977	0
Other Fees and Charges	10,000	21,076	2,000
Other licenses	5,000	2,900	2,000
Park Fees	7,000	2,000	5,000
Quarry Charges	5,000	600	0
Rates – Produced assets – from other govt. units	5,000	2,830	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	4,315	2,000
Registration of Businesses	0	0	5,000
Rent & Rates - Non-Produced Assets – from private entities	0	0	1,000
Rent & rates – produced assets – from private entities	0	0	2,000
Royalties	5,000	7,800	0
Sale of (Produced) Government Properties/Assets	30,000	13,294	3,000
Sale of Land	30,000	0	0
Sale of non-produced Government Properties/assets	0	0	4,162
2a. Discretionary Government Transfers	3,780,630	3,295,779	3,670,426
District Discretionary Development Equalization Grant	1,620,806	1,620,806	1,401,405
District Unconditional Grant (Non-Wage)	618,246	466,481	628,176
District Unconditional Grant (Wage)	1,286,142	1,007,180	1,378,530

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Urban Discretionary Development Equalization Grant	28,654	28,654	29,166
Urban Unconditional Grant (Non-Wage)	45,228	33,527	45,876
Urban Unconditional Grant (Wage)	181,553	139,129	187,273
2b. Conditional Government Transfer	25,776,852	19,745,557	26,898,022
Sector Conditional Grant (Wage)	14,532,273	11,129,915	15,389,243
Sector Conditional Grant (Non-Wage)	3,621,371	1,781,181	6,073,272
Sector Development Grant	4,299,170	4,299,170	3,856,984
Transitional Development Grant	85,425	0	0
General Public Service Pension Arrears (Budgeting)	419,122	419,122	0
Pension for Local Governments	986,201	741,202	1,022,724
Gratuity for Local Governments	1,833,290	1,374,967	555,799
2c. Other Government Transfer	2,197,126	855,768	1,083,490
Northern Uganda Social Action Fund (NUSAF)	500,000	36,432	0
Support to PLE (UNEB)	15,293	15,293	15,293
Uganda Road Fund (URF)	956,507	552,229	962,897
Uganda Women Entrepreneurship Program(UWEP)	275,326	1,814	8,000
Regional Pastoral Livelihoods Resilience Project	200,000	0	0
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	97,300
3. External Financing	419,000	161,673	562,000
The AIDS Support Organisation (TASO)	172,000	0	60,000
United Nations Children Fund (UNICEF)	2,000	0	2,000
United Nations Population Fund (UNPF)	80,000	0	0
World Health Organisation (WHO)	130,000	6,050	150,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	155,623	350,000
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0
Total Revenues shares	33,175,973	24,439,740	32,299,600

Vote:578 Bukedea District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,123,395	3,141,640	2,679,274
District Unconditional Grant (Non-Wage)	99,311	74,483	190,553
District Unconditional Grant (Wage)	601,581	493,759	703,664
General Public Service Pension Arrears (Budgeting)	419,122	419,122	0
Gratuity for Local Governments	1,833,290	1,374,967	555,799
Locally Raised Revenues	129,458	25,890	19,262
Other Transfers from Central Government	54,432	12,216	0
Pension for Local Governments	986,201	741,202	1,022,724
Urban Unconditional Grant (Wage)	0	0	187,273
Development Revenues	726,689	305,337	0
District Discretionary Development Equalization Grant	281,121	281,121	0
Other Transfers from Central Government	445,568	24,216	0
Total Revenues shares	4,850,084	3,446,977	2,679,274
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	601,581	605,395	890,936
Non Wage	3,521,814	1,951,687	1,788,337
Development Expenditure			
Domestic Development	726,689	246,075	0
External Financing	0	0	0
Total Expenditure	4,850,084	2,803,157	2,679,274

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	601,581	0	0	0	601,581	890,936	0	0	0	890,936
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	153,015	0	0	153,015
212102 Pension for General Civil Service	0	986,201	0	0	986,201	0	1,022,724	0	0	1,022,724
213002 Incapacity, death benefits and funeral expenses	0	9,000	0	0	9,000	0	0	0	0	0
213004 Gratuity Expenses	0	1,833,290	0	0	1,833,290	0	555,799	0	0	555,799
221001 Advertising and Public Relations	0	18,000	0	0	18,000	0	0	0	0	0
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,150	0	0	1,150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	2,024	0	0	2,024
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223001 Property Expenses	0	15,000	0	0	15,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	26,002	0	0	26,002	0	8,433	0	0	8,433
227004 Fuel, Lubricants and Oils	0	16,200	0	0	16,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	2,360	0	0	2,360
321608 General Public Service Pension arrears (Budgeting)	0	419,122	0	0	419,122	0	0	0	0	0
Total Cost of output8101	601,581	3,382,965	0	0	3,984,546	890,936	1,744,355	0	0	2,635,291
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	730	0	0	730
221002 Workshops and Seminars	0	5,360	0	0	5,360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,270	0	0	1,270
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	340	0	0	340
227001 Travel inland	0	4,000	0	0	4,000	0	2,460	0	0	2,460
Total Cost of output8102	0	16,360	0	0	16,360	0	4,800	0	0	4,800
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	19,165	0	19,165	0	0	0	0	0
221003 Staff Training	0	0	31,050	0	31,050	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	7,000	0	7,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,906	0	5,906	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output8103	0	0	71,121	0	71,121	0	0	0	0	0

138104 Supervision of Sub County programme implementation

222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	8,400	0	0	8,400	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,600	0	0	7,600
Total Cost of output8104	0	16,600	0	0	16,600	0	13,000	0	0	13,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	18,432	0	0	18,432	0	2,590	0	0	2,590
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,020	0	0	1,020
221002 Workshops and Seminars	0	12,206	0	0	12,206	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,279	0	0	2,279
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960	0	1,138	0	0	1,138
222001 Telecommunications	0	300	0	0	300	0	323	0	0	323
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
223004 Guard and Security services	0	21,240	0	0	21,240	0	1,605	0	0	1,605
223006 Water	0	2,000	0	0	2,000	0	680	0	0	680
224004 Cleaning and Sanitation	0	6,200	0	0	6,200	0	1,665	0	0	1,665
227001 Travel inland	0	5,024	0	0	5,024	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,080	0	0	10,080	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	511	0	0	511
228002 Maintenance - Vehicles	0	5,830	0	0	5,830	0	0	0	0	0
228004 Maintenance – Other	0	2,819	0	0	2,819	0	0	0	0	0
Total Cost of output8106	0	86,691	0	0	86,691	0	11,811	0	0	11,811

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	5,000	0	0	5,000
227001 Travel inland	0	1,976	0	0	1,976	0	2,538	0	0	2,538
227004 Fuel, Lubricants and Oils	0	62	0	0	62	0	0	0	0	0
Total Cost of output8109	0	7,538	0	0	7,538	0	7,538	0	0	7,538

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,082	0	0	1,082
221009 Welfare and Entertainment	0	2,880	0	0	2,880	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	4,900	0	0	4,900	0	1,280	0	0	1,280
227001 Travel inland	0	2,880	0	0	2,880	0	438	0	0	438
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8111	0	11,660	0	0	11,660	0	2,800	0	0	2,800

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,345	0	0	1,345
221001 Advertising and Public Relations	0	0	0	0	0	0	775	0	0	775
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	465	0	0	465
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	689	0	0	689
227001 Travel inland	0	0	0	0	0	0	760	0	0	760
Total Cost of output8113	0	0	0	0	0	0	4,034	0	0	4,034

Total Cost of Higher LG Services	601,581	3,521,814	71,121	0	4,194,516	890,936	1,788,337	0	0	2,679,274
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	445,568	0	445,568	0	0	0	0	0
312101 Non-Residential Buildings	0	0	210,000	0	210,000	0	0	0	0	0
Total Cost of output8172	0	0	655,568	0	655,568	0	0	0	0	0
Total Cost of Capital Purchases	0	0	655,568	0	655,568	0	0	0	0	0
Total cost of District and Urban Administration	601,581	3,521,814	726,689	0	4,850,084	890,936	1,788,337	0	0	2,679,274
Total cost of Administration	601,581	3,521,814	726,689	0	4,850,084	890,936	1,788,337	0	0	2,679,274

Vote:578 Bukedea District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	152,016	102,799	116,629
District Unconditional Grant (Non-Wage)	57,000	42,750	42,000
District Unconditional Grant (Wage)	74,629	55,972	74,629
Locally Raised Revenues	20,387	4,077	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	152,016	102,799	116,629
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	74,629	55,569	74,629
Non Wage	77,387	45,003	42,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	152,016	100,572	116,629

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	74,629	0	0	0	74,629	74,629	0	0	0	74,629
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output8101	74,629	10,000	0	0	84,629	74,629	6,000	0	0	80,629
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148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	9,287	0	0	9,287	0	1,000	0	0	1,000
227001 Travel inland	0	1,213	0	0	1,213	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,387	0	0	1,387	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output8102	0	12,387	0	0	12,387	0	1,000	0	0	1,000

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
Total Cost of output8103	0	8,500	0	0	8,500	0	2,000	0	0	2,000

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8104	0	9,000	0	0	9,000	0	2,000	0	0	2,000

148105 LG Accounting Services

221009 Welfare and Entertainment	0	510	0	0	510	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,490	0	0	2,490	0	0	0	0	0
Total Cost of output8105	0	7,500	0	0	7,500	0	1,000	0	0	1,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	5,360	0	0	5,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,640	0	0	10,640	0	0	0	0	0

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Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	74,629	77,387	0	0	152,016	74,629	42,000	0	0	116,629
Total cost of Financial Management and Accountability(LG)	74,629	77,387	0	0	152,016	74,629	42,000	0	0	116,629
Total cost of Finance	74,629	77,387	0	0	152,016	74,629	42,000	0	0	116,629

Vote:578 Bukedea District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	528,599	355,033	456,841
District Unconditional Grant (Non-Wage)	259,474	194,606	205,116
District Unconditional Grant (Wage)	193,825	145,369	193,825
Locally Raised Revenues	75,300	15,059	57,900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	528,599	355,033	456,841
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	193,825	129,993	193,825
Non Wage	334,774	166,556	263,016
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	528,599	296,549	456,841

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	193,825	0	0	0	193,825	193,825	0	0	0	193,825
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,780	0	0	2,780
222001 Telecommunications	0	1,600	0	0	1,600	0	400	0	0	400
223004 Guard and Security services	0	1,800	0	0	1,800	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	757	0	0	757
227001 Travel inland	0	25,800	0	0	25,800	0	60,449	0	0	60,449

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228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8201	193,825	54,200	0	0	248,025	193,825	67,786	0	0	261,611

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of output8202	0	24,000	0	0	24,000	0	0	0	0	0

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,410	0	0	20,410	0	10,410	0	0	10,410
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,982	0	0	6,982	0	4,794	0	0	4,794
Total Cost of output8203	0	33,392	0	0	33,392	0	20,204	0	0	20,204

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,771	0	0	10,771	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	975	0	0	975
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of output8204	0	17,771	0	0	17,771	0	7,975	0	0	7,975

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222001 Telecommunications	0	80	0	0	80	0	120	0	0	120
227001 Travel inland	0	4,020	0	0	4,020	0	680	0	0	680
Total Cost of output8205	0	19,300	0	0	19,300	0	14,000	0	0	14,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	122,511	0	0	122,511	0	122,991	0	0	122,991
227004 Fuel, Lubricants and Oils	0	25,600	0	0	25,600	0	0	0	0	0
Total Cost of output8206	0	148,111	0	0	148,111	0	122,991	0	0	122,991

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	31,000	0	0	31,000	0	30,060	0	0	30,060
222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8207	0	38,000	0	0	38,000	0	30,060	0	0	30,060

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Total Cost of Higher LG Services	193,825	334,774	0	0	528,599	193,825	263,016	0	0	456,841
Total cost of Local Statutory Bodies	193,825	334,774	0	0	528,599	193,825	263,016	0	0	456,841
Total cost of Statutory Bodies	193,825	334,774	0	0	528,599	193,825	263,016	0	0	456,841

Vote:578 Bukedea District

FY 2021/22

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,155,522	716,367	3,320,868
District Unconditional Grant (Wage)	9,156	6,867	0
Locally Raised Revenues	500	100	0
Other Transfers from Central Government	200,000	0	0
Sector Conditional Grant (Non-Wage)	256,571	192,428	2,631,572
Sector Conditional Grant (Wage)	689,295	516,971	689,295
Development Revenues	319,162	319,162	328,795
District Discretionary Development Equalization Grant	240,000	240,000	0
Sector Development Grant	79,162	79,162	328,795
Total Revenues shares	1,474,684	1,035,529	3,649,663
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	698,451	519,160	689,295
Non Wage	457,071	173,859	2,631,572
Development Expenditure			
Domestic Development	319,162	208,280	328,795
External Financing	0	0	0
Total Expenditure	1,474,684	901,299	3,649,663

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221009 Welfare and Entertainment	0	7,066	0	0	7,066	0	5,200	0	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	5,250	0	0	5,250	0	6,028	0	0	6,028
222001 Telecommunications	0	5,400	0	0	5,400	0	5,500	0	0	5,500
227001 Travel inland	0	84,128	0	0	84,128	0	136,000	0	0	136,000

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227004 Fuel, Lubricants and Oils	0	57,906	0	0	57,906	0	0	0	0	0
Total Cost of output8101	0	159,750	0	0	159,750	0	152,728	0	0	152,728
Total Cost of Higher LG Services	0	159,750	0	0	159,750	0	152,728	0	0	152,728
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										
312202 Machinery and Equipment	0	0	26,174	0	26,174	0	0	19,043	0	19,043
Total for LCIII: Bukedea TC	County: Bukedea									19,043
<i>LCII: Emokori ward A</i>	<i>District headquarters (Agricultural Pesticides)</i>	<i>Machinery and Equipment - Sprayers-1131</i>	<i>Source: Sector Development Grant</i>							<i>9,521</i>
<i>LCII: Emokori ward A</i>	<i>District headquarters (Drenching gun & Auto Syring)</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>							<i>9,521</i>
Total Cost of output8175	0	0	26,174	0	26,174	0	0	19,043	0	19,043
Total Cost of Capital Purchases	0	0	26,174	0	26,174	0	0	19,043	0	19,043
Total cost of Agricultural Extension Services	0	159,750	26,174	0	185,925	0	152,728	19,043	0	171,770

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,853	0	0	1,853	0	0	0	0	0
Total Cost of output8201	0	7,353	0	0	7,353	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	1,600	0	0	1,600
227001 Travel inland	0	3,400	0	0	3,400	0	15,039	0	0	15,039
227004 Fuel, Lubricants and Oils	0	2,241	0	0	2,241	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of output8203	0	6,041	0	0	6,041	0	23,839	0	0	23,839

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	1,080	0	0	1,080	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	331	0	0	331	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400

Vote:578 Bukedea District**FY 2021/22**

222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	9,148	0	0	9,148	0	11,609	0	0	11,609
227004 Fuel, Lubricants and Oils	0	3,036	0	0	3,036	0	0	0	0	0
Total Cost of output8204	0	13,995	0	0	13,995	0	13,509	0	0	13,509

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	250	0	0	250	0	300	0	0	300
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	8,865	0	0	8,865	0	15,139	0	0	15,139
227004 Fuel, Lubricants and Oils	0	8,141	0	0	8,141	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,040	0	0	4,040	0	4,400	0	0	4,400
Total Cost of output8205	0	24,696	0	0	24,696	0	23,839	0	0	23,839

018206 Agriculture statistics and information

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8206	0	2,000	0	0	2,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	522	0	0	522	0	1,000	0	0	1,000
227001 Travel inland	0	7,040	0	0	7,040	0	13,303	0	0	13,303
227004 Fuel, Lubricants and Oils	0	7,256	0	0	7,256	0	0	0	0	0
Total Cost of output8207	0	14,818	0	0	14,818	0	14,303	0	0	14,303

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,410	0	0	2,410	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,676	0	0	2,676	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,316	0	0	5,316	0	0	0	0	0
Total Cost of output8211	0	11,302	0	0	11,302	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	698,451	0	0	0	698,451	689,295	0	0	0	689,295
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

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222001 Telecommunications	0	5,900	0	0	5,900	0	1,200	0	0	1,200
223005 Electricity	0	1,440	0	0	1,440	0	1,600	0	0	1,600
223006 Water	0	1,018	0	0	1,018	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	71,600	0	0	71,600	0	9,473	0	0	9,473
227004 Fuel, Lubricants and Oils	0	82,258	0	0	82,258	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	2,000	0	0	2,000
Total Cost of output8212	698,451	217,116	0	0	915,567	689,295	18,973	0	0	708,268
Total Cost of Higher LG Services	698,451	297,321	0	0	995,772	689,295	94,463	0	0	783,758

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,384,382	0	0	2,384,382
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Total for LCIII: Bukedea TC **County: Bukedea** **125,520**

LCII: Bukedea ward	Bukedea Ward	Bukedea Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Emokori ward A	Emokori Ward	Emokori Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kachabule	Kachabule Ward	Kachabule Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kide	Kide Ward	Kide Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Okunguro complex	Okunguro Complex Ward	Okunguro Complex Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Okunguru Parents	Okunguro Parents Ward	Okunguro Parents Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Oswapai	Oswapai Ward	Oswapai Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Tamula	Tamula Ward	Tamula Ward	Source: Sector Conditional Grant (Non-Wage)	15,690

Total for LCIII: Kidongole **County: Bukedea** **282,420**

LCII: Chodong	Chodong Parish	Chodong Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Chodong	Kanyanga Parish	Kanyanga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kajamaka	Kajamaka Parish, Koena S/C	Kajamaka Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kajamaka	Koboli Parish	Koboli Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kalupo	Kadoa Parish	Kadoa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kalupo	Kalupo Parish	Kalupo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kalupo	Kosire Parish, Koena S/C	Kosire Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kanyamutamu	Kanyamutamu Parish	Kanyamutamu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Katekwan	Katekwan Parish, Koena S/C	Katekwan Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Katekwan	Katekwan Town Board, Koena S/C	Katekwan Town Board	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kawo	Kawo Parish, Koena S/C	Kawo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kidongole	Kidongole Parish	Kidongole Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Kidongole	Kidongole Town Board	Kidongole Town Board	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kidongole	Kotolutu Parish	Kotolutu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Koena	Kachul Parish, Koena S/C	Kachul Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Koena	Koena Parish, Koena S/C	Koena Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Koena	Kotwongo Parish, Koena S/C	Kotwongo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Koena	Oluwa Parish, Koena S/C	Oluwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Bukedea SC		County: Bukedea		345,180
LCII: Akeru	Akeru Parish	Akeru Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Akeru	Tank Parish	Tank Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Akuoro	Akuoro Parish	Akuoro Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Akuoro	Okichira Parish	Okichira Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakere	Atiriri Parish, Kocheke S/C	Atiriri Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakere	Gagama Parish, Kocheke S/C	Gagama Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakere	Kakere Parish, Kocheke S/C	Kakere Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kaloko	Adodoi Parish	Adodoi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kaloko	Kaloko Parish	Kaloko Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kamon	Kamon Parish	Kamon Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kamon	Okolimeri Parish	Okolimeri Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasoka	Kajamaka Parish	Kajamaka Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasoka	Kasoka Parish	Kasoka Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kocheke	Kocheke Parish, Kocheke S/C	Kocheke Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kocheke	Omonyono Parish, Kocheke S/C	Omonyono Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kokolotum	Kokolotum Parish, Kocheke S/C	Kokolotum Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kokolotum	Omoniek Parish, Kocheke S/C	Omoniek Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kokutu	Aputiputi Parish	Aputiputi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kokutu	Kokutu Parish	Kokutu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Suula	Kachage Parish, Kocheke S/C	Kachage Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Suula	Okobwa Parish, Kocheke S/C	Okobwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Suula	Suula Parish, Kocheke S/C	Suula Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Kolir		County: Bukedea		502,080
LCII: Abilaep	Abilaep Parish, Kamutur S/C	Abilaep Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Abilaep	Kasera Parish, Kamutur S/C	Kasera Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Ainit	Ainit Parish, Ainit S/C	Ainit Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ainit	Busano Parish, Ainit S/C	Busano Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Angangama	Angangam Parish, Ainit S/C	Angangam Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Angangama	Kalapata Parish, Ainit S/C	Kalapata Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Angangama	Kalengo Parish, Ainit S/C	Kalengo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Angangama	Kopeta Parish	Kopeta Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Apopongo	Agor Parish	Agor Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Apopongo	Apopong Parish	Apopong Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kamutur	Akakaat Parish, Kamutur S/C	Akakaat Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kamutur	Amujeju Parish, Kamutur S/C	Amujeju Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kamutur	Kamutur Parish, Kamutur S/C	Kamutur Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kamutur	Tajar Parish, Kamutur S/C	Tajar Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: kanyipa	Kanyipa Parish	Kanyipa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: kanyipa	Tukum Parish	Tukum Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kocus	Acomai Parish, Kamutur S/C	Acomai Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kocus	Kocus Parish, Kamutur S/C	Kocus Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kodiata	Amuen Parish	Amuen Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kodiata	Kodiata Parish	Kodiata Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kolir	Kagoloto Parish	Kagoloto Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kolir	Kareu Parish	Kareu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kolir	Kaseny parish	Kaseny Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kolir	Kolir Parish	Kolir Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kolir	Omidil Parish	Omidil Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Komongomeri	Akou-Etome Parish, Kamutur S/C	Akou-Etome Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Komongomeri	Komongmeri Parish, Kamutur S/C	Komongomeri Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Miroi	Miroi Parish	Miroi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Miroi	Oluwa Parish	Oluwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Okum	Aereere Parish, Kamutur S/C	Aereere Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Okum	Kayukum Parish, Ainit S/C	Kayukum Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Okum	Okum Parish, Ainit S/C	Okum Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Malera		County: Bukedea		470,700
LCII: Kabarwa	Kabarwa Parish, Kabarwa S/C	Kabarwa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Kabarwa	Magara Parish, Kabarwa S/C	Magara Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kachede	Kachabule Parish, Kabarwa S/C	Kachabule Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kachede	Kachede Parish, Kabarwa S/C	Kachede Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kachede	Kalou Parish, Kabarwa S/C	Kalou Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kachede	Takaramiam Parish, Kabarwa S/C	Takaramiam Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kachonga	Kachonga Parish	Kachonga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kachonga	Kanyanga Parish	Kanyanga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kacoc	Kacoc Parish	Kococ Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kacoc	Kasechi Parish	Kasechi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: kakori	Kakori Parish, Kabarwa S/C	Kakori Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakutot	Akungur Parish, Kabarwa S/C	Akungur Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakutot	Kakutot Parish, Kangole S/C	Kakutot Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kakutot	Tokor Parish, Kabarwa S/C	Tokor Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kaleu	Kaleu Parish, Kangole S/C	Kaleu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kangole	Kangole Parish, Kangole S/C	Kangole Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kobaale	Kakurau Parish, Kangole S/C	Kakurau Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kobaale	Kaparis Parish, Kangole S/C	Kaparis Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kobaale	Kobaale Parish, Kangole S/C	Kobaale Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: kodike	Kodike Parish, Kabarwa S/C	Kodike Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Koreng	Kadacar Parish, Kangole S/C	Kadacar Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Koreng	Kamailuk Parish, Kangole S/C	Kamailuk Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Koreng	Koreng Parish, Kangole S/C	Koreng Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Koreng	Osanyuk Parish, Kangole S/C	Osanyuk Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kotiokot	Kamuno Parish, Kabarwa S/C	Kamuno Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kotiokot	Kotiokot Parish, Kabarwa S/C	Kotiokot Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Malera	Kokwech Parish	Kokwech Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Malera	Malera Parish	Malera Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Okouba	Abitibiti Parish	Abitibiti Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Okouba	Okouba Parish	Okouba Parish	Source: Sector Conditional Grant (Non-Wage)	15,690

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Total for LCIII: Missing Subcounty		County: Missing County		658,481
LCII: Missing Parish	Airogo Ward, Kongunga TC, Kachumbala County	Airogo ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Aligoi Parish, Aligoi S/C, Kachumbala County	Aligoi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Amus Parish, Kwarikwar S/C, Kachumbala County	Amus Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Apujan Parish, Kwarikwar S/C, Kachumbala County	Apujan Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Aputiput Parish, Kachumbala S/C, Kachumbala County	Aputiput Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Aputon Ward, Kongunga T/C, Kachumbala County	Aputon Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Bududa Parish, Aligoi S/C, Kachumbala County	Bududa Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Bungokho Ward, Kongunga T/C, Kachumbala County	Bungokho Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Dadir Parish, Kachumbala S/C, Kachumbala County	Dadir Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kabwalin Parish, Kwarikwar S/C, Kachumbala County	Kabwalin Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kachaboi Parish, Kachumbala S/C, Kachumbala County	Kachaboi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kachabule Parish, Aligoi S/C, Kachumbala County	Kachabule Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kachumbala, Kachumbala S/C, Kachumbala County	Kachumbala Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kachuru Parish, Kwarikwar S/C, Kachumbala County	Kachuru Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kadesok Parish, Komuge S/C, Kachumbala County	Kadesok Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kakerei Parish, Aligoi S/C, Kachumbala County	Kakerei Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kakira Parish, Komuge S/C, Kachumbala County	Kakira Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kapaang Parish, Kachumbala S/C, Kachumbala County	Kapaang Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kapuyan Ward, Kongunga T/C, Kachumbala County	Kapuyan Ward	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kawo Parish, Komuge S/C, Kachumbala County	Kawo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Kokwapi Parish, Komuge S/C, Kachumbala County	Kokwapi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Missing Parish	Komelekes Ward, Kongunga T/C, Kachumbala County	Komelekes ward	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Missing Parish	Komolo Parish, Kwarikwar S/C, Kachumbala County	Komolo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Komuge Parish, Komuge S/C, Kachumbala County	Komuge Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Komuriakerei Ward, Kongunga T/C, Kachumbala County	Komuriakerei Ward	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Kongatuny Parish, Aligoi S/C, Kachumbala County	Kongatuny Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Kongoidi Ward, Kongunga T/C, Kachumbala County	Kongoidi Ward	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Kongunga Ward, Kongunga T/C, Kachumbala County	Kongunga Ward	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Kotia Parish, Aligoi S/C, Kachumbala County	Kotia Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Koutulai Parish, Komuge S/C, Kachumbala County	Koutulai Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Kwarikwar Parish, Kwarikwar S/C, Kachumbala County	Kwarikwar Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Manga Parish, Komuge S/C, Kachumbala County	Manga Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Mukongoro Parish, Aligoi S/C, Kachumbala County	Mukongoro Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Mukura Parish, Kachumbala S/C, Kachumbala County	Mukura Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Nalugai Ward, Kongunga T/C, Kachumbala County	Nalugai Ward	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Nyakoi Parish, Kwarikwar S/C, Kachumbala County	Nyakoi Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Obur Parish, Kachumbala S/C, Kachumbala County	Obur Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Olasai Ward, Kongunga T/C, Kachumbala County	Olasai Ward	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Omonyono Parish, Komuge S/C, Kachumbala County	Omonyono Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Ongaara Parish, Komuge S/C, Kachumbala County	Ongaara Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Missing Parish	Otimonga Ward, Kongunga T/C, Kachumbala County	Otimonga Ward	Source: Sector Conditional Grant (Non-Wage)	15,190						
LCII: Missing Parish	Sapir Parish, Kwarikwar S/C, Kachumbala County	Sapir Parish	Source: Sector Conditional Grant (Non-Wage)	15,690						
Total Cost of output8251		0	0	0	0	0	2,384,382	0	0	2,384,382
Total Cost of Lower Local Services		0	0	0	0	0	2,384,382	0	0	2,384,382
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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018272 Administrative Capital

312101 Non-Residential Buildings	0	0	5,321	0	5,321	0	0	0	0	0
312104 Other Structures	0	0	6,242	0	6,242	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	258,259	0	258,259

Total for LCIII: Bukedea TC **County: Bukedea** **258,259**

LCII: Emokori ward A Parish Office tools & gadgets Equipment - Assorted Kits-506 Source: Sector Development Grant 258,259

Total Cost of output8272 **0** **0** **11,563** **0** **11,563** **0** **0** **258,259** **0** **258,259**

018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	240,000	0	240,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	19,195	0	19,195	0	0	20,597	0	20,597

Total for LCIII: Bukedea TC **County: Bukedea** **20,597**

LCII: Emokori ward A District headquarters (Beehives & Harvesting Gear) Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 10,299

LCII: Emokori ward A District headquarters (Fish Feeds) Machinery and Equipment - Assorted Equipment-1007 Source: Sector Development Grant 8,299

LCII: Emokori ward A District headquarters (Fish Fingerlings) Equipment - Assorted Kits-506 Source: Sector Development Grant 2,000

312214 Laboratory and Research Equipment	0	0	15,333	0	15,333	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	30,896	0	30,896

Total for LCIII: Bukedea TC **County: Bukedea** **15,448**

LCII: Emokori ward A District headquarters (Piggery) Cultivated Assets - Piggery-423 Source: Sector Development Grant 15,448

Total for LCIII: Bukedea SC **County: Bukedea** **15,448**

LCII: Kamon Emokori A (Soybean Seed) Cultivated Assets - Seedlings-426 Source: Sector Development Grant 15,448

Total Cost of output8275 **0** **0** **274,528** **0** **274,528** **0** **0** **51,493** **0** **51,493**

018282 Slaughter slab construction

312104 Other Structures	0	0	6,896	0	6,896	0	0	0	0	0
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Total Cost of output8282 **0** **0** **6,896** **0** **6,896** **0** **0** **0** **0** **0**

Total Cost of Capital Purchases **0** **0** **292,988** **0** **292,988** **0** **0** **309,752** **0** **309,752**

Total cost of District Production Services **698,451** **297,321** **292,988** **0** **1,288,760** **689,295** **2,478,845** **309,752** **0** **3,477,892**

Total cost of Production and Marketing **698,451** **457,071** **319,162** **0** **1,474,684** **689,295** **2,631,572** **328,795** **0** **3,649,663**

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,119,302	1,757,885	2,492,252
Locally Raised Revenues	500	100	0
Sector Conditional Grant (Non-Wage)	337,232	230,191	384,325
Sector Conditional Grant (Wage)	1,781,570	1,527,593	2,107,927
Development Revenues	2,478,230	2,135,478	1,832,907
District Discretionary Development Equalization Grant	64,000	64,000	0
External Financing	419,000	161,673	562,000
Sector Development Grant	1,909,805	1,909,805	1,270,907
Transitional Development Grant	85,425	0	0
Total Revenues shares	4,597,532	3,893,363	4,325,160
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,781,570	1,527,594	2,107,927
Non Wage	337,732	227,683	384,325
Development Expenditure			
Domestic Development	2,059,230	700,854	1,270,907
External Financing	419,000	0	562,000
Total Expenditure	4,597,532	2,456,131	4,325,160

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
227001 Travel inland	0	20,058	0	0	20,058	0	29,541	0	0	29,541
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output8105	0	24,058	0	0	24,058	0	36,341	0	0	36,341
Total Cost of Higher LG Services	0	24,058	0	0	24,058	0	36,341	0	0	36,341

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	15,087	0	0	15,087	0	30,173	0	0	30,173
Total for LCIII: Kachumbala										15,087
<i>LCII: Aligoi</i>				<i>ST MARTHA MATERNITY HOME HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,087</i>
Total for LCIII: Bukedea TC										15,087
<i>LCII: Abilakin</i>				<i>BUKEDEA MISSION HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,543</i>
<i>LCII: Abilakin</i>				<i>KACHUMBALA MISSION DISPENSARY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,543</i>
Total Cost of output8153	0	15,087	0	0	15,087	0	30,173	0	0	30,173
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	271,560	0	0	271,560	0	303,192	0	0	303,192

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Total for LCIII: Kachumbala	County: Bukedea					46,645				
<i>LCII: Aligoi</i>	<i>KACHUMBALA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>					<i>23,322</i>				
<i>LCII: Aligoi</i>	<i>KOLIR HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE III</i>					<i>23,322</i>				
Total for LCIII: Kidongole	County: Bukedea					46,645				
<i>LCII: Chodong</i>	<i>KABARWA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>					<i>23,322</i>				
<i>LCII: Chodong</i>	<i>KIDONGOLE Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>					<i>23,322</i>				
Total for LCIII: Bukedea SC	County: Bukedea					139,935				
<i>LCII: Akeru</i>	<i>AKUORO Source: Sector Conditional Grant (Non-Wage)</i>					<i>23,322</i>				
<i>LCII: Akeru</i>	<i>BUKEDEA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE IV</i>					<i>116,612</i>				
Total for LCIII: Kolir	County: Bukedea					23,322				
<i>LCII: Abilaep</i>	<i>MALERA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>					<i>23,322</i>				
Total for LCIII: Missing Subcounty	County: Missing County					46,645				
<i>LCII: Missing Parish</i>	<i>kocheke HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>23,322</i>				
<i>LCII: Missing Parish</i>	<i>TAJAR HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE II</i>					<i>23,322</i>				
Total Cost of output8154	0	271,560	0	0	271,560	0	303,192	0	0	303,192
Total Cost of Lower Local Services	0	286,647	0	0	286,647	0	333,365	0	0	333,365
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	78,639	0	78,639	0	0	0	0	0
Total Cost of output8175	0	0	78,639	0	78,639	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	79,395	0	79,395	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,508,514	0	1,508,514	0	0	0	0	0
Total Cost of output8180	0	0	1,587,910	0	1,587,910	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,666,549	0	1,666,549	0	0	0	0	0
Total cost of Primary Healthcare	0	310,706	1,666,549	0	1,977,255	0	369,706	0	0	369,706

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	1,781,570	0	0	0	1,781,570	2,107,927	0	0	0	2,107,927
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	1,200	0	0	1,200	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	15,426	0	419,000	434,426	0	0	0	562,000	562,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	9,219	0	0	9,219
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8301	1,781,570	27,026	0	419,000	2,227,596	2,107,927	14,619	0	562,000	2,684,546
Total Cost of Higher LG Services	1,781,570	27,026	0	419,000	2,227,596	2,107,927	14,619	0	562,000	2,684,546

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	213,756	0	213,756	0	0	0	0	0
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312104 Other Structures	0	0	85,425	0	85,425	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8372	0	0	333,181	0	333,181	0	0	0	0	0

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	56,696	0	56,696
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Total for LCIII: Kachumbala **County: Bukedea** **56,696**

LCII: Kongunga *kongunga Town Council* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *56,696*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,077,229	0	1,077,229
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Total for LCIII: Kachumbala **County: Bukedea** **1,077,229**

LCII: Kongunga *Construction of Nalugai HC II Tto HC III* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *1,077,229*

312104 Other Structures	0	0	0	0	0	0	0	31,982	0	31,982
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Total for LCIII: Bukedea TC				County: Bukedea				24,882			
LCII: Emokori ward A	Construction of worktop at Bukedea HCIV mortury	Construction Services - Other Construction Works-405	Source: Sector Development Grant				6,000				
LCII: Emokori ward A	Payment of retentions and debts	Construction Services - Contractors-393	Source: Sector Development Grant				18,882				
Total for LCIII: Malera				County: Bukedea				7,100			
LCII: Kangole	Solar accessories for Kangole and Nalugai HCIII	Construction Services - Straight Lights-411	Source: Sector Development Grant				7,100				
312212 Medical Equipment	0	0	59,500	0	59,500	0	0	105,000	0	105,000	
Total for LCIII: Bukedea SC				County: Bukedea				105,000			
LCII: Akuoro	Supply of beds and mattresses for Akuoro HC III	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant				105,000				
Total Cost of output	8375	0	0	59,500	0	59,500	0	0	1,270,907	0	1,270,907
Total Cost of Capital Purchases	0	0	392,681	0	392,681	0	0	1,270,907	0	1,270,907	
Total cost of Health Management and Supervision	1,781,570	27,026	392,681	419,000	2,620,277	2,107,927	14,619	1,270,907	562,000	3,955,453	
Total cost of Health	1,781,570	337,732	2,059,230	419,000	4,597,532	2,107,927	384,325	1,270,907	562,000	4,325,160	

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	14,996,816	10,392,400	15,554,073
District Unconditional Grant (Wage)	53,581	40,186	53,581
Locally Raised Revenues	500	100	0
Other Transfers from Central Government	15,293	15,293	15,293
Sector Conditional Grant (Non-Wage)	2,866,035	1,251,471	2,893,178
Sector Conditional Grant (Wage)	12,061,408	9,085,350	12,592,021
Development Revenues	1,391,235	1,391,235	953,846
Other Transfers from Central Government	250,000	250,000	0
Sector Development Grant	1,141,235	1,141,235	953,846
Total Revenues shares	16,388,052	11,783,635	16,507,919
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	12,114,989	9,086,815	12,645,602
Non Wage	2,881,828	950,373	2,908,471
Development Expenditure			
Domestic Development	1,391,235	538,906	953,846
External Financing	0	0	0
Total Expenditure	16,388,052	10,576,094	16,507,919

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,596,109	0	0	0	9,596,109	9,596,109	0	0	0	9,596,109
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
Total Cost of output8102	9,596,109	500	0	0	9,596,609	9,596,109	0	0	0	9,596,109
Total Cost of Higher LG Services	9,596,109	500	0	0	9,596,609	9,596,109	0	0	0	9,596,109

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	1,391,090	0	0	1,391,090	0	1,391,090	0	0	1,391,090
Total for LCIII: Kachumbala			County: Bukedea							371,570
LCII: Aligoi			Aligoi P.S.	Source: Sector Conditional Grant (Non-Wage)					22,981	
LCII: Aligoi			KAWO KAKIRA	Source: Sector Conditional Grant (Non-Wage)					13,335	
LCII: Aligoi			Kawo New P.S.	Source: Sector Conditional Grant (Non-Wage)					13,478	
LCII: Amus			Amus P.S.	Source: Sector Conditional Grant (Non-Wage)					23,589	
LCII: Amus			Amus Sapir P.S.	Source: Sector Conditional Grant (Non-Wage)					21,590	
LCII: Amus			FR.PHILAN AMUS P.S	Source: Sector Conditional Grant (Non-Wage)					11,914	
LCII: Kachaboi			KACHABOI MUKURA P.S	Source: Sector Conditional Grant (Non-Wage)					15,062	
LCII: Kachumbala			Kachumbala P.S.	Source: Sector Conditional Grant (Non-Wage)					13,576	
LCII: Kapaanga			APUTIPUT P.S	Source: Sector Conditional Grant (Non-Wage)					13,179	
LCII: Kapaanga			KAPAANG P.S.	Source: Sector Conditional Grant (Non-Wage)					11,664	
LCII: komuge			Kawo P.S.	Source: Sector Conditional Grant (Non-Wage)					9,955	
LCII: komuge			Komuge P.S.	Source: Sector Conditional Grant (Non-Wage)					9,961	
LCII: komuge			Ongaara P/S	Source: Sector Conditional Grant (Non-Wage)					14,212	
LCII: Kongatuny			ONGATUNY P.S	Source: Sector Conditional Grant (Non-Wage)					15,419	
LCII: Kongunga			KACHUMBALA TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)					17,017	
LCII: Kongunga			Komelekes P.S.	Source: Sector Conditional Grant (Non-Wage)					16,186	
LCII: Kongunga			Kongunga P.S.	Source: Sector Conditional Grant (Non-Wage)					20,538	
LCII: Kongunga			NALUGAI P.S	Source: Sector Conditional Grant (Non-Wage)					15,669	
LCII: Kotia			KOTIA P.S.	Source: Sector Conditional Grant (Non-Wage)					20,184	
LCII: Kotia			MUKONGORO KOTIA P.S.	Source: Sector Conditional Grant (Non-Wage)					23,142	
LCII: Koutulai			KOUTULAI P.S	Source: Sector Conditional Grant (Non-Wage)					12,961	
LCII: Kwarikwari			Akwarikwar P.S.	Source: Sector Conditional Grant (Non-Wage)					12,322	
LCII: Otimonga			AEGE- OTIMONGA PR.SCH	Source: Sector Conditional Grant (Non-Wage)					12,699	
LCII: Otimonga			KACHURU P.S	Source: Sector Conditional Grant (Non-Wage)					10,936	
Total for LCIII: Bukedea TC			County: Bukedea							75,046
LCII: Bukedea ward			BUKEDEA DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)					11,684	
LCII: Bukedea ward			Bukedea P/S	Source: Sector Conditional Grant (Non-Wage)					16,931	
LCII: Bukedea ward			BUKEDEA TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)					17,633	
LCII: Bukedea ward			OKUNGURO P.S.	Source: Sector Conditional Grant (Non-Wage)					10,307	

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LCII: Bukedea ward	OKUNGURO PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	10,328
LCII: Bukedea ward	TAMULA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,164
Total for LCIII: Kidongole	County: Bukedea		179,206
LCII: Chodong	AURUKU-KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,788
LCII: Chodong	CHODONG P.S.	Source: Sector Conditional Grant (Non-Wage)	19,719
LCII: Chodong	Kawo Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	18,192
LCII: Chodong	KOTOLUT P.S	Source: Sector Conditional Grant (Non-Wage)	14,280
LCII: Kajamaka	Kajamaka P.S.	Source: Sector Conditional Grant (Non-Wage)	18,840
LCII: Kajamaka	Kosire P.S	Source: Sector Conditional Grant (Non-Wage)	15,367
LCII: Kalupo	Koboli P.S	Source: Sector Conditional Grant (Non-Wage)	14,284
LCII: Kanyamutamu	KANYAMUTAM U NEW P.S.	Source: Sector Conditional Grant (Non-Wage)	19,919
LCII: Kidongole	Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	11,885
LCII: Koena	Katekwan P.S.	Source: Sector Conditional Grant (Non-Wage)	18,988
LCII: Koena	Koena P.S.	Source: Sector Conditional Grant (Non-Wage)	14,947
Total for LCIII: Bukedea SC	County: Bukedea		195,200
LCII: Akeru	AKERU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,925
LCII: Akuoro	AKUORO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,711
LCII: Kakere	Kakere P.S.	Source: Sector Conditional Grant (Non-Wage)	14,085
LCII: Kakere	Kakere Rock P.S.	Source: Sector Conditional Grant (Non-Wage)	12,711
LCII: Kakere	KAKERE-GAGAMA	Source: Sector Conditional Grant (Non-Wage)	10,828
LCII: Kaloko	KALOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,537
LCII: Kamon	Kamon P.S.	Source: Sector Conditional Grant (Non-Wage)	17,046
LCII: Kasoka	KASOKA P.S	Source: Sector Conditional Grant (Non-Wage)	14,462
LCII: Kocheke	Kocheke P.S.	Source: Sector Conditional Grant (Non-Wage)	20,480
LCII: Kokolotum	KOKOLOTUM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,258
LCII: Kokutu	KOKUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,234
LCII: Suula	KACHAGE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,780
LCII: Suula	Suula P.S.	Source: Sector Conditional Grant (Non-Wage)	21,143
Total for LCIII: Kolir	County: Bukedea		229,259
LCII: Abilaep	ABILAEP P.S.	Source: Sector Conditional Grant (Non-Wage)	13,694
LCII: Amini	Amini-Busano	Source: Sector Conditional Grant (Non-Wage)	9,949
LCII: Amini	KALENGO P.S	Source: Sector Conditional Grant (Non-Wage)	18,326
LCII: Amini	Okum Okamole P.S.	Source: Sector Conditional Grant (Non-Wage)	14,326
LCII: Apopongo	Angangam P.S.	Source: Sector Conditional Grant (Non-Wage)	18,537

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LCII: Apopongo	Apopong P.S.	Source: Sector Conditional Grant (Non-Wage)	14,236
LCII: Kamutur	CHRIST THE KING AKAKAAT P/S	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Kamutur	KAMUTUR P.S.	Source: Sector Conditional Grant (Non-Wage)	12,947
LCII: Kamutur	Tajar P.S.	Source: Sector Conditional Grant (Non-Wage)	9,328
LCII: kanyipa	KANYIPA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,176
LCII: Kocus	ACOMAI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,143
LCII: Kolir	KAGOLOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,613
LCII: Kolir	Kolir P.S.	Source: Sector Conditional Grant (Non-Wage)	15,084
LCII: Kolir	OKULA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,596
LCII: Komongomeri	Akou-Etome P.S.	Source: Sector Conditional Grant (Non-Wage)	10,836
LCII: Komongomeri	Komongomeri P.S.	Source: Sector Conditional Grant (Non-Wage)	13,344
LCII: Miroi	Miroi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,218
LCII: Miroi	Miroi-Rock P.S.	Source: Sector Conditional Grant (Non-Wage)	13,520
Total for LCIII: Malera	County: Bukedea		340,809
LCII: Kabarwa	Kabarwa Township	Source: Sector Conditional Grant (Non-Wage)	19,183
LCII: Kabarwa	Kakori P.S.	Source: Sector Conditional Grant (Non-Wage)	12,199
LCII: Kabarwa	TOKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,265
LCII: Kachede	Kachede P.S.	Source: Sector Conditional Grant (Non-Wage)	16,856
LCII: Kachonga	Kokwech p.S.	Source: Sector Conditional Grant (Non-Wage)	14,418
LCII: Kacoc	KACOC NEW P/S	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: Kacoc	KACOC P.S.	Source: Sector Conditional Grant (Non-Wage)	15,962
LCII: Kacoc	Kasechi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,075
LCII: Kakutot	AKUTOT P.S.	Source: Sector Conditional Grant (Non-Wage)	11,783
LCII: Kaleu	KALOU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,008
LCII: Kangole	KALEU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,983
LCII: Kobaale	KAPARIS P.S.	Source: Sector Conditional Grant (Non-Wage)	9,063
LCII: Kobaale	Kobaale P.S.	Source: Sector Conditional Grant (Non-Wage)	16,325
LCII: kodike	ST. ALOYSIUS KODIKE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,485
LCII: Koreng	KADACAR P.S.	Source: Sector Conditional Grant (Non-Wage)	14,321
LCII: Koreng	KAMAILUK P.S.	Source: Sector Conditional Grant (Non-Wage)	16,701
LCII: Koreng	Kangole P.S.	Source: Sector Conditional Grant (Non-Wage)	22,146
LCII: Koreng	Koreng P.S.	Source: Sector Conditional Grant (Non-Wage)	17,186
LCII: Kotiokot	JALWINY KAMUNO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,510
LCII: Kotiokot	Kotiokot P.S.	Source: Sector Conditional Grant (Non-Wage)	17,480
LCII: Malera	Kachonga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,069

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LCII: Malera			KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,541					
LCII: Malera			Malera P.S.	Source: Sector Conditional Grant (Non-Wage)	12,006					
LCII: Okouba			ABITIBIT P/S	Source: Sector Conditional Grant (Non-Wage)	5,777					
LCII: Okouba			MALERA-OKOUBA P.S	Source: Sector Conditional Grant (Non-Wage)	14,251					
Total Cost of output8151	0	1,391,090	0	0	1,391,090	0	1,391,090	0	0	1,391,090
Total Cost of Lower Local Services	0	1,391,090	0	0	1,391,090	0	1,391,090	0	0	1,391,090
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,856	0	23,856	0	0	12,567	0	12,567
Total for LCIII: Kolir										12,567
LCII: Kocus	Acomai p/s		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant				12,567
Total Cost of output8175	0	0	23,856	0	23,856	0	0	12,567	0	12,567
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	193,153	0	193,153
Total for LCIII: Kolir										193,153
LCII: Kocus	Acomai p/s		Building Construction - Contractor-216			Source: Sector Development Grant				193,153
312102 Residential Buildings	0	0	425,500	0	425,500	0	0	0	0	0
Total Cost of output8180	0	0	425,500	0	425,500	0	0	193,153	0	193,153
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	143,500	0	143,500	0	0	46,206	0	46,206
Total for LCIII: Kolir										46,206
LCII: Kocus	Acomai p/s		Building Construction - Latrines-237			Source: Sector Development Grant				46,206
Total Cost of output8181	0	0	143,500	0	143,500	0	0	46,206	0	46,206
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	99,000	0	99,000	0	0	0	0	0
Total Cost of output8183	0	0	99,000	0	99,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	691,856	0	691,856	0	0	251,926	0	251,926
Total cost of Pre-Primary and Primary Education	9,596,109	1,391,590	691,856	0	11,679,556	9,596,109	1,391,090	251,926	0	11,239,125

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,783,853	0	0	0	1,783,853	2,314,466	0	0	0	2,314,466
Total Cost of output8201	1,783,853	0	0	0	1,783,853	2,314,466	0	0	0	2,314,466
Total Cost of Higher LG Services	1,783,853	0	0	0	1,783,853	2,314,466	0	0	0	2,314,466

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	1,016,900	0	0	1,016,900	0	1,061,730	0	0	1,061,730
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Total for LCIII: Kachumbala **County: Bukedea** **98,530**

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

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

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

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

Total for LCIII: Kidongole **County: Bukedea** **99,495**

LCII: Kidongole KIDONGOLE Source: Sector Conditional Grant (Non-Wage) 99,495
SEED SS

Total for LCIII: Kolir **County: Bukedea** **119,285**

LCII: Abilaep KOLIR Source: Sector Conditional Grant (Non-Wage) 119,285
COMPREHENSIVE SS

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

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

Total for LCIII: Missing Subcounty **County: Missing County** **43,750**

LCII: Missing Parish KABARWA Source: Sector Conditional Grant (Non-Wage) 43,750
SEED SCHOOL

Total Cost of output8251	0	1,016,900	0	0	1,016,900	0	1,061,730	0	0	1,061,730
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Total Cost of Lower Local Services	0	1,016,900	0	0	1,016,900	0	1,061,730	0	0	1,061,730
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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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078275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,856	0	29,856	0	0	0	0	0
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Total Cost of output8275	0	0	29,856	0	29,856	0	0	0	0	0
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Vote:578 Bukedea District

FY 2021/22

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,096	0	35,096
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Total for LCIII: Kachumbala **County: Bukedea** **35,096**

LCII: *Aligoi* *Aligoi SS* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *35,096*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	666,824	0	666,824
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Total for LCIII: Kachumbala **County: Bukedea** **666,824**

LCII: *Aligoi* *Aligoi SS* *Building Construction - Contractor-216* *Source: Sector Development Grant* *666,824*

312102 Residential Buildings	0	0	459,001	0	459,001	0	0	0	0	0
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Total Cost of output8280 **0** **0** **459,001** **0** **459,001** **0** **0** **701,920** **0** **701,920**

078283 Laboratories and Science Room Construction

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
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312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
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Total Cost of output8283 **0** **0** **210,522** **0** **210,522** **0** **0** **0** **0** **0**

Total Cost of Capital Purchases **0** **0** **699,379** **0** **699,379** **0** **0** **701,920** **0** **701,920**

Total cost of Secondary Education **1,783,853** **1,016,900** **699,379** **0** **3,500,132** **2,314,466** **1,061,730** **701,920** **0** **4,078,117**

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	681,446	0	0	0	681,446	681,446	0	0	0	681,446
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Total Cost of output8301 **681,446** **0** **0** **0** **681,446** **681,446** **0** **0** **0** **681,446**

Total Cost of Higher LG Services **681,446** **0** **0** **0** **681,446** **681,446** **0** **0** **0** **681,446**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	276,399	0	0	276,399	0	276,399	0	0	276,399
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Total for LCIII: Missing Subcounty **County: Missing County** **276,399**

LCII: *Missing Parish* *Bukedea PTC* *Source: Sector Conditional Grant (Non-Wage)* *120,082*

LCII: *Missing Parish* *BUKEDEA TECHNICAL INSTITUTE* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

Total Cost of output8351 **0** **276,399** **0** **0** **276,399** **0** **276,399** **0** **0** **276,399**

Total Cost of Lower Local Services **0** **276,399** **0** **0** **276,399** **0** **276,399** **0** **0** **276,399**

Total cost of Skills Development **681,446** **276,399** **0** **0** **957,845** **681,446** **276,399** **0** **0** **957,845**

Vote:578 Bukedea District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	53,581	0	0	0	53,581	53,581	0	0	0	53,581
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	16,449	0	0	16,449
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output8401	53,581	50,000	0	0	103,581	53,581	62,449	0	0	116,030

078402 Monitoring and Supervision Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	3,487	0	0	3,487
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,083	0	0	2,083	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	9,000	0	0	9,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,013	0	0	6,013	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	8,000	0	0	8,000
Total Cost of output8402	0	52,096	0	0	52,096	0	63,487	0	0	63,487

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
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FY 2021/22

224005 Uniforms, Beddings and Protective Gear	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8403	0	30,000	0	0	30,000	0	25,000	0	0	25,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	10,000	0	0	10,000	0	2,521	0	0	2,521
Total Cost of output8404	0	15,000	0	0	15,000	0	2,521	0	0	2,521
078405 Education Management Services										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,842	0	0	3,842	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	25,293	0	0	25,293	0	25,794	0	0	25,794
227004 Fuel, Lubricants and Oils	0	9,707	0	0	9,707	0	0	0	0	0
Total Cost of output8405	0	49,842	0	0	49,842	0	25,794	0	0	25,794
Total Cost of Higher LG Services	53,581	196,938	0	0	250,519	53,581	179,251	0	0	232,832
Total cost of Education & Sports Management and Inspection	53,581	196,938	0	0	250,519	53,581	179,251	0	0	232,832
Total cost of Education	12,114,989	2,881,828	1,391,235	0	16,388,052	12,645,602	2,908,471	953,846	0	16,507,919

Vote:578 Bukedea District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	993,007	579,329	998,897
District Unconditional Grant (Wage)	36,000	27,000	36,000
Locally Raised Revenues	500	100	0
Other Transfers from Central Government	956,507	552,229	962,897
Development Revenues	566,969	566,969	512,002
District Discretionary Development Equalization Grant	54,967	54,967	0
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,559,976	1,146,299	1,510,899
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	36,000	26,876	36,000
Non Wage	957,007	534,761	962,897
Development Expenditure			
Domestic Development	566,969	145,627	512,002
External Financing	0	0	0
Total Expenditure	1,559,976	707,264	1,510,899

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048104 Community Access Roads maintenance

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,000	0	0	11,000
228001 Maintenance - Civil	0	0	0	0	0	0	269,871	0	0	269,871
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	52,950	0	0	52,950

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228004 Maintenance – Other	0	89,681	0	0	89,681	0	0	0	0	0
Total Cost of output8104	0	89,681	0	0	89,681	0	349,821	0	0	349,821

048106 Urban Roads Maintenance

228004 Maintenance – Other	0	469,749	0	0	469,749	0	0	0	0	0
Total Cost of output8106	0	469,749	0	0	469,749	0	0	0	0	0

048107 Sector Capacity Development

211101 General Staff Salaries	36,000	0	0	0	36,000	36,000	0	0	0	36,000
Total Cost of output8107	36,000	0	0	0	36,000	36,000	0	0	0	36,000

048108 Operation of District Roads Office

223005 Electricity	0	500	0	0	500	0	500	0	0	500
Total Cost of output8108	0	500	0	0	500	0	500	0	0	500
Total Cost of Higher LG Services	36,000	559,930	0	0	595,930	36,000	350,321	0	0	386,321

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048158 District Roads Maintenance (URF)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	612,576	0	0	612,576
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Total for LCIII: Kachumbala **County: Bukedea** **20,250**

LCII: Aligoi Aligoi Aligoi Subcounty Source: Other Transfers from Central Government 5,500

LCII: komuge Komuge Komuge Subcounty Source: Other Transfers from Central Government 4,889

LCII: Kongunga Kachumbala Kachumbala Subcounty Source: Other Transfers from Central Government 4,359

LCII: Kwarikwari Kwarikwar Kwarikwar Subcounty Source: Other Transfers from Central Government 5,500

Total for LCIII: Bukedea TC **County: Bukedea** **532,849**

LCII: Emokori ward A Bukedea Town Council Bukedea Town council Source: Other Transfers from Central Government 532,849

Total for LCIII: Kidongole **County: Bukedea** **12,265**

LCII: Kidongole Kidongole Kidongole Subcounty Source: Other Transfers from Central Government 6,356

LCII: Koena Koena Koena Subcounty Source: Other Transfers from Central Government 5,908

Total for LCIII: Bukedea SC **County: Bukedea** **13,522**

LCII: Kamon Bukedea Bukedea Subcounty Source: Other Transfers from Central Government 6,758

LCII: Kocheke Kocheke Kocheke Subcounty Source: Other Transfers from Central Government 6,764

Total for LCIII: Kolir **County: Bukedea** **19,267**

LCII: Amini Amini Amini Subcounty Source: Other Transfers from Central Government 5,324

LCII: Kamutur Kamutur Kamutur Subcounty Source: Other Transfers from Central Government 4,937

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LCII: Kolir	Kolir	Kolir Subcounty	Source: Other Transfers from Central Government							4,279	
LCII: Komongomeri	Kangole	Kangole Subcounty	Source: Other Transfers from Central Government							4,726	
Total for LCIII: Malera		County: Bukedea							14,425		
LCII: Kabarwa	Kabarwa	Kabarwa Subcounty	Source: Other Transfers from Central Government							7,009	
LCII: Malera	Malera	Malera Subcounty	Source: Other Transfers from Central Government							7,416	
263367 Sector Conditional Grant (Non-Wage)		0	397,076	0	0	397,076	0	0	0	0	0
Total Cost of output8158		0	397,076	0	0	397,076	0	612,576	0	0	612,576
Total Cost of Lower Local Services		0	397,076	0	0	397,076	0	612,576	0	0	612,576
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312101 Non-Residential Buildings		0	0	44,967	0	44,967	0	0	0	0	0
312103 Roads and Bridges		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8172		0	0	54,967	0	54,967	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works		0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total for LCIII: Bukedea SC				County: Bukedea							20,000
LCII: Kasoka	Kasoka	Engineering and Design studies and Plans - Consultancy-476		Source: Sector Development Grant							20,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	50,040	0	50,040	0	0	50,040	0	50,040
Total for LCIII: Bukedea TC				County: Bukedea							50,040
LCII: Emokori ward A	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant							15,000
LCII: Emokori ward A	District Wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant							35,040
312103 Roads and Bridges		0	0	441,962	0	441,962	0	0	441,962	0	441,962
Total for LCIII: Bukedea SC				County: Bukedea							441,962
LCII: Kasoka	Kasoka	Roads and Bridges - Road Projects-1571		Source: Sector Development Grant							441,962
Total Cost of output8180		0	0	512,002	0	512,002	0	0	512,002	0	512,002
Total Cost of Capital Purchases		0	0	566,969	0	566,969	0	0	512,002	0	512,002

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Total cost of District, Urban and Community Access Roads	36,000	957,007	566,969	0	1,559,976	36,000	962,897	512,002	0	1,510,899
Total cost of Roads and Engineering	36,000	957,007	566,969	0	1,559,976	36,000	962,897	512,002	0	1,510,899

Vote:578 Bukedea District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	156,750	106,427	157,744
District Unconditional Grant (Wage)	83,000	62,250	83,000
Locally Raised Revenues	500	100	0
Sector Conditional Grant (Non-Wage)	73,250	44,077	74,744
Development Revenues	656,965	656,965	791,433
Sector Development Grant	656,965	656,965	791,433
Total Revenues shares	813,714	763,391	949,177
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	83,000	62,250	83,000
Non Wage	73,750	29,259	74,744
Development Expenditure			
Domestic Development	656,965	340,330	791,433
External Financing	0	0	0
Total Expenditure	813,714	431,839	949,177

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	83,000	0	0	0	83,000	83,000	0	0	0	83,000
221007 Books, Periodicals & Newspapers	0	1,386	0	0	1,386	0	1,386	0	0	1,386
221008 Computer supplies and Information Technology (IT)	0	5,500	0	0	5,500	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,262	0	0	1,262	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	2,700	0	0	2,700	0	5,000	0	0	5,000
223005 Electricity	0	1,000	0	0	1,000	0	600	0	0	600
223006 Water	0	1,000	0	0	1,000	0	600	0	0	600

Vote:578 Bukedea District

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224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	5,920	0	0	5,920	0	5,600	0	0	5,600
228002 Maintenance - Vehicles	0	7,750	0	0	7,750	0	6,800	0	0	6,800
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8101	83,000	31,918	0	0	114,918	83,000	28,986	0	0	111,986

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	8,560	0	0	8,560	0	8,420	0	0	8,420
227001 Travel inland	0	13,248	0	0	13,248	0	12,384	0	0	12,384
Total Cost of output8102	0	21,808	0	0	21,808	0	20,804	0	0	20,804

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	20,024	0	0	20,024	0	24,954	0	0	24,954
Total Cost of output8104	0	20,024	0	0	20,024	0	24,954	0	0	24,954
Total Cost of Higher LG Services	83,000	73,750	0	0	156,750	83,000	74,744	0	0	157,744

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	13,000	0	13,000
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Total for LCIII: Bukedea TC **County: Bukedea** **13,000**

LCII: Emokori ward A District wide activity Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,000

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

312101 Non-Residential Buildings	0	0	42,991	0	42,991	0	0	0	0	0
312104 Other Structures	0	0	60,000	0	60,000	0	0	84,833	0	84,833

Total for LCIII: Bukedea TC **County: Bukedea** **84,833**

LCII: Emokori ward A District wide Construction Services - Civil Works-392 Source: Sector Development Grant 84,833

312201 Transport Equipment	0	0	15,073	0	15,073	0	0	20,000	0	20,000
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Total for LCIII: Bukedea TC **County: Bukedea** **20,000**

LCII: Emokori ward A District headquarters Transport Equipment - Operational Vehicles-1921 Source: Sector Development Grant 20,000

Total Cost of output8172	0	0	125,065	0	125,065	0	0	117,833	0	117,833
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Vote:578 Bukedea District

FY 2021/22

098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,700	0	8,700	0	0	10,600	0	10,600
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Total for LCIII: Bukedea TC **County: Bukedea** **10,600**

LCII: Emokori ward A District headquarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 2,100

LCII: Emokori ward A To be conducted district wide Monitoring, Supervision and Appraisal - Workshops-1267 Source: Sector Development Grant 8,500

312104 Other Structures	0	0	21,000	0	21,000	0	0	21,000	0	21,000
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Total for LCIII: Bukedea TC **County: Bukedea** **21,000**

LCII: Emokori ward A District headquarters Construction Services - New Structures-402 Source: Sector Development Grant 21,000

Total Cost of output8180 **0** **0** **29,700** **0** **29,700** **0** **0** **31,600** **0** **31,600**

098181 Spring protection

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	4,000	0	4,000
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Total for LCIII: Bukedea TC **County: Bukedea** **4,000**

LCII: Emokori ward A District wide Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 4,000

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

LCII: Emokori ward A District wide activity Construction Services - New Structures-402 Source: Sector Development Grant 60,000

Total Cost of output8181 **0** **0** **64,000** **0** **64,000** **0** **0** **64,000** **0** **64,000**

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,000	0	37,000	0	0	40,000	0	40,000
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Total for LCIII: Bukedea TC **County: Bukedea** **40,000**

LCII: Emokori ward A District wide Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 40,000

312104 Other Structures	0	0	366,000	0	366,000	0	0	488,000	0	488,000
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Vote:578 Bukedea District

FY 2021/22

Total for LCIII: Bukedea TC		County: Bukedea							488,000		
LCII: Emokori ward A	District wide	Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					104,000		
LCII: Emokori ward A	District wide activity	Construction Services - New Structures-402		Source: Sector Development Grant					384,000		
Total Cost of output8183		0	0	403,000	0	403,000	0	0	528,000	0	528,000
098184 Construction of piped water supply system											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,200	0	5,200	0	0	4,000	0	4,000
Total for LCIII: Bukedea TC		County: Bukedea							4,000		
LCII: Emokori ward A	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					4,000		
312104 Other Structures		0	0	30,000	0	30,000	0	0	46,000	0	46,000
Total for LCIII: Bukedea TC		County: Bukedea							46,000		
LCII: Emokori ward A	District headquarters	Construction Services - New Structures-402		Source: Sector Development Grant					46,000		
Total Cost of output8184		0	0	35,200	0	35,200	0	0	50,000	0	50,000
Total Cost of Capital Purchases		0	0	656,965	0	656,965	0	0	791,433	0	791,433
Total cost of Rural Water Supply and Sanitation		83,000	73,750	656,965	0	813,714	83,000	74,744	791,433	0	949,177
Total cost of Water		83,000	73,750	656,965	0	813,714	83,000	74,744	791,433	0	949,177

Vote:578 Bukedea District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	106,476	76,383	109,754
District Unconditional Grant (Non-Wage)	2,400	1,800	2,400
District Unconditional Grant (Wage)	82,000	61,500	82,000
Locally Raised Revenues	500	100	3,000
Sector Conditional Grant (Non-Wage)	21,576	12,983	22,354
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	106,476	76,383	109,754
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	82,000	61,499	82,000
Non Wage	24,476	7,699	27,754
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	106,476	69,198	109,754

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	82,000	0	0	0	82,000	82,000	0	0	0	82,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	735	0	0	735
Total Cost of output8301	82,000	0	0	0	82,000	82,000	2,235	0	0	84,235
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0

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224006 Agricultural Supplies	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output8303	0	7,500	0	0	7,500	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8304	0	0	0	0	0	0	4,000	0	0	4,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	2,706	0	0	2,706
Total Cost of output8305	0	0	0	0	0	0	2,706	0	0	2,706
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	592	0	0	592	0	6,706	0	0	6,706
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output8306	0	6,592	0	0	6,592	0	6,706	0	0	6,706
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,471	0	0	4,471
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8307	0	2,000	0	0	2,000	0	4,471	0	0	4,471
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	484	0	0	484	0	0	0	0	0
Total Cost of output8308	0	1,984	0	0	1,984	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,235	0	0	2,235
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8309	0	2,000	0	0	2,000	0	2,235	0	0	2,235
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	500	0	0	500
Total Cost of output8310	0	4,400	0	0	4,400	0	5,400	0	0	5,400
Total Cost of Higher LG Services	82,000	24,476	0	0	106,476	82,000	27,754	0	0	109,754
Total cost of Natural Resources Management	82,000	24,476	0	0	106,476	82,000	27,754	0	0	109,754
Total cost of Natural Resources	82,000	24,476	0	0	106,476	82,000	27,754	0	0	109,754

Vote:578 Bukedea District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	124,618	77,318	109,910
District Unconditional Grant (Non-Wage)	2,600	1,950	3,000
District Unconditional Grant (Wage)	43,609	32,707	43,069
Locally Raised Revenues	7,400	1,486	3,000
Other Transfers from Central Government	18,526	1,814	8,000
Sector Conditional Grant (Non-Wage)	52,483	39,362	52,841
Development Revenues	256,800	0	97,300
Other Transfers from Central Government	256,800	0	97,300
Total Revenues shares	381,418	77,318	207,210
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	43,609	32,668	43,069
Non Wage	81,009	33,938	66,841
Development Expenditure			
Domestic Development	256,800	0	97,300
External Financing	0	0	0
Total Expenditure	381,418	66,606	207,210

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	633	0	0	633

Vote:578 Bukedea District**FY 2021/22**

221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	615	0	0	615	0	0	0	0	0
222001 Telecommunications	0	911	0	0	911	0	400	0	0	400
224004 Cleaning and Sanitation	0	411	0	0	411	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,122	0	0	6,122	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8104	0	23,559	0	0	23,559	0	13,033	0	0	13,033

108105 Adult Learning

221009 Welfare and Entertainment	0	320	0	0	320	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	689	0	0	689	0	860	0	0	860
222001 Telecommunications	0	60	0	0	60	0	60	0	0	60
227001 Travel inland	0	3,154	0	0	3,154	0	4,027	0	0	4,027
227004 Fuel, Lubricants and Oils	0	924	0	0	924	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	600	0	0	600
Total Cost of output8105	0	5,547	0	0	5,547	0	5,547	0	0	5,547

108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	4,137	0	0	4,137	0	3,437	0	0	3,437
Total Cost of output8107	0	4,137	0	0	4,137	0	4,137	0	0	4,137

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	274	0	0	274
227001 Travel inland	0	1,700	0	0	1,700	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,374	0	0	2,374	0	0	0	0	0
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of output8108	0	6,274	0	0	6,274	0	6,674	0	0	6,674

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	528	0	0	528	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	0	34	0	0	34	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	153	0	0	153	0	0	0	0	0
222001 Telecommunications	0	142	0	0	142	0	181	0	0	181
227001 Travel inland	0	2,200	0	0	2,200	0	4,048	0	0	4,048
227004 Fuel, Lubricants and Oils	0	1,352	0	0	1,352	0	0	0	0	0
Total Cost of output8109	0	4,409	0	0	4,409	0	4,409	0	0	4,409

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108110 Support to Disabled and the Elderly

221005 Hire of Venue (chairs, projector, etc)	0	12	0	0	12	0	0	0	0	0
221009 Welfare and Entertainment	0	940	0	0	940	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	107	0	0	107	0	0	0	0	0
222001 Telecommunications	0	131	0	0	131	0	481	0	0	481
224006 Agricultural Supplies	0	6,613	0	0	6,613	0	6,613	0	0	6,613
227001 Travel inland	0	3,388	0	0	3,388	0	4,927	0	0	4,927
227004 Fuel, Lubricants and Oils	0	830	0	0	830	0	0	0	0	0
Total Cost of output8110	0	12,021	0	0	12,021	0	12,021	0	0	12,021

108112 Work based inspections

222001 Telecommunications	0	56	0	0	56	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output8112	0	556	0	0	556	0	0	0	0	0

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	556	0	0	556
227001 Travel inland	0	800	0	0	800	0	1,837	0	0	1,837
227004 Fuel, Lubricants and Oils	0	737	0	0	737	0	0	0	0	0
Total Cost of output8113	0	1,837	0	0	1,837	0	2,393	0	0	2,393

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	950	0	0	950	0	1,000	0	0	1,000
227001 Travel inland	0	3,070	0	0	3,070	0	3,180	0	0	3,180
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	0	0	0	0
Total Cost of output8114	0	4,180	0	0	4,180	0	4,180	0	0	4,180

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	43,609	0	0	0	43,609	43,069	0	0	0	43,069
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	244	0	0	244
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	556	0	0	556
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,750	0	0	1,750	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	415	0	0	415	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	500	0	0	500
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0

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224004 Cleaning and Sanitation	0	800	0	0	800	0	1,600	0	0	1,600
227001 Travel inland	0	8,000	0	0	8,000	0	9,247	0	0	9,247
227004 Fuel, Lubricants and Oils	0	3,024	0	0	3,024	0	0	0	0	0
Total Cost of output8117	43,609	18,489	0	0	62,098	43,069	14,447	0	0	57,516
Total Cost of Higher LG Services	43,609	81,009	0	0	124,618	43,069	66,841	0	0	109,910

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	256,800	0	256,800	0	0	97,300	0	97,300
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Total for LCIII: Bukedea TC **County: Bukedea** **97,300**

LCII: Emokori ward A	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	97,300
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Total Cost of output8175	0	0	256,800	0	256,800	0	0	97,300	0	97,300
Total Cost of Capital Purchases	0	0	256,800	0	256,800	0	0	97,300	0	97,300
Total cost of Community Mobilisation and Empowerment	43,609	81,009	256,800	0	381,418	43,069	66,841	97,300	0	207,210
Total cost of Community Based Services	43,609	81,009	256,800	0	381,418	43,069	66,841	97,300	0	207,210

Vote:578 Bukedea District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	123,478	86,485	98,864
District Unconditional Grant (Non-Wage)	45,480	34,110	32,000
District Unconditional Grant (Wage)	66,864	50,148	66,864
Locally Raised Revenues	11,134	2,227	0
Development Revenues	71,121	71,121	603,435
District Discretionary Development Equalization Grant	71,121	71,121	603,435
Total Revenues shares	194,599	157,606	702,299
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	66,864	50,048	66,864
Non Wage	56,614	35,943	32,000
Development Expenditure			
Domestic Development	71,121	71,029	603,435
External Financing	0	0	0
Total Expenditure	194,599	157,020	702,299

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	66,864	0	0	0	66,864	66,864	0	0	0	66,864
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	2,200	0	0	2,200	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200

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227001 Travel inland	0	9,000	0	0	9,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	16,500	0	0	16,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	800	0	0	800
Total Cost of output8301	66,864	39,380	0	0	106,244	66,864	24,000	0	0	90,864
138302 District Planning										
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,000	0	0	4,000
Total Cost of output8302	0	4,800	0	0	4,800	0	4,000	0	0	4,000
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8303	0	2,400	0	0	2,400	0	2,400	0	0	2,400
138304 Demographic data collection										
221011 Printing, Stationery, Photocopying and Binding	0	4,314	0	0	4,314	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8304	0	4,814	0	0	4,814	0	0	0	0	0
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	60,344	0	60,344
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,020	0	0	3,020	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8306	0	5,220	0	0	5,220	0	1,600	60,344	0	61,944
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	243	0	243	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	43,343	0	43,343	0	0	53,344	0	53,344
227004 Fuel, Lubricants and Oils	0	0	26,535	0	26,535	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	5,000	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	0	200,000	0	200,000
Total Cost of output8309	0	0	71,121	0	71,121	0	0	270,344	0	270,344
Total Cost of Higher LG Services	66,864	56,614	71,121	0	194,599	66,864	32,000	330,687	0	429,551

Vote:578 Bukedea District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,748	0	2,748
Total for LCIII: Bukedea TC			County: Bukedea							2,748
LCII: Emokori ward A	Monitoring	Monitoring, Supervision and Appraisal - General Works - 1260		Source: District Discretionary Development Equalization Grant					2,748	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	250,000	0	250,000
Total for LCIII: Bukedea TC			County: Bukedea							80,000
LCII: Emokori ward A	Retentions for Production and Kangole offices	Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant					80,000	
Total for LCIII: Kolir			County: Bukedea							170,000
LCII: Kamutur	Construction of Kamutur offices	Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant					170,000	
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Bukedea TC			County: Bukedea							20,000
LCII: Emokori ward A	Tree plantation (Bukedea TC)	Cultivated Assets - Seedlings-426		Source: District Discretionary Development Equalization Grant					20,000	
Total Cost of output8372	0	0	0	0	0	0	0	272,748	0	272,748
Total Cost of Capital Purchases	0	0	0	0	0	0	0	272,748	0	272,748
Total cost of Local Government Planning Services	66,864	56,614	71,121	0	194,599	66,864	32,000	603,435	0	702,299
Total cost of Planning	66,864	56,614	71,121	0	194,599	66,864	32,000	603,435	0	702,299

Vote:578 Bukedea District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	39,512	26,884	28,556
District Unconditional Grant (Non-Wage)	13,956	10,467	8,000
District Unconditional Grant (Wage)	20,556	15,417	20,556
Locally Raised Revenues	5,000	1,000	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,512	26,884	28,556
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	20,556	14,314	20,556
Non Wage	18,956	10,770	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,512	25,084	28,556

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	20,556	0	0	0	20,556	20,556	0	0	0	20,556
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
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	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,456	0	0	2,456	0	0	0	0	0
Total Cost of output8201	20,556	7,956	0	0	28,512	20,556	2,500	0	0	23,056

Vote:578 Bukedea District

FY 2021/22

148202 Internal Audit

227001 Travel inland	0	6,000	0	0	6,000	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8202	0	11,000	0	0	11,000	0	5,500	0	0	5,500
Total Cost of Higher LG Services	20,556	18,956	0	0	39,512	20,556	8,000	0	0	28,556
Total cost of Internal Audit Services	20,556	18,956	0	0	39,512	20,556	8,000	0	0	28,556
Total cost of Internal Audit	20,556	18,956	0	0	39,512	20,556	8,000	0	0	28,556

Vote:578 Bukedea District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	37,267	27,684	41,101
District Unconditional Grant (Non-Wage)	1,200	900	3,000
District Unconditional Grant (Wage)	21,342	16,006	21,342
Locally Raised Revenues	500	109	2,500
Sector Conditional Grant (Non-Wage)	14,225	10,669	14,259
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,267	27,684	41,101
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,342	15,884	21,342
Non Wage	15,925	10,628	19,759
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,267	26,512	41,101

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	1,696	0	0	1,696	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,067	0	0	4,067
Total Cost of output8301	0	2,056	0	0	2,056	0	4,067	0	0	4,067

068302 Enterprise Development Services

222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	580	0	0	580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,322	0	0	1,322

Vote:578 Bukedea District

FY 2021/22

Total Cost of output8302	0	740	0	0	740	0	1,322	0	0	1,322
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,272	0	0	1,272
Total Cost of output8303	0	650	0	0	650	0	1,272	0	0	1,272
068304 Cooperatives Mobilisation and Outreach Services										
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	1,276	0	0	1,276	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,556	0	0	3,556
Total Cost of output8304	0	1,456	0	0	1,456	0	3,556	0	0	3,556
068305 Tourism Promotional Services										
227001 Travel inland	0	352	0	0	352	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,422	0	0	2,422
Total Cost of output8305	0	352	0	0	352	0	2,422	0	0	2,422
068306 Industrial Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,734	0	0	2,734
Total Cost of output8306	0	1,300	0	0	1,300	0	2,734	0	0	2,734
068308 Sector Management and Monitoring										
211101 General Staff Salaries	21,342	0	0	0	21,342	21,342	0	0	0	21,342
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,700	0	0	1,700
222001 Telecommunications	0	200	0	0	200	0	1,284	0	0	1,284
223005 Electricity	0	200	0	0	200	0	650	0	0	650
223006 Water	0	0	0	0	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	8,171	0	0	8,171	0	0	0	0	0
Total Cost of output8308	21,342	9,371	0	0	30,713	21,342	4,384	0	0	25,726
Total Cost of Higher LG Services	21,342	15,925	0	0	37,267	21,342	19,759	0	0	41,101
Total cost of Commercial Services	21,342	15,925	0	0	37,267	21,342	19,759	0	0	41,101
Total cost of Trade Industry and Local Development	21,342	15,925	0	0	37,267	21,342	19,759	0	0	41,101

Vote:578 Bukedea District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kachumbala	404,445	284,569	249,284
Bukedea TC	735,375	159,350	75,042
Kidongole	186,047	173,032	150,631
Bukedea SC	201,497	178,759	158,556
Kolir	222,704	184,273	167,028
Malera	301,976	240,916	214,578
Grand Total	2,052,044	1,220,899	1,015,119
<i>o/w: Wage:</i>	<i>181,553</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>932,239</i>	<i>282,647</i>	<i>187,983</i>
<i>Domestic Devt:</i>	<i>938,252</i>	<i>938,252</i>	<i>827,136</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:578 Bukedea District

FY 2021/22

SubCounty/Town Council/Division: Kachumbala

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,979	43,103	37,154
District Unconditional Grant (Non-Wage)	35,725	27,830	37,154
Locally Raised Revenues	127,255	15,274	0
Development Revenues	241,466	241,466	212,131
District Discretionary Development Equalization Grant	241,466	241,466	212,131
Total Revenue Shares	404,445	284,569	249,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	162,979	43,103	37,154
Development Expenditure			
Domestic Development	241,466	241,466	212,131
External Financing	0	0	0
Total Expenditure	404,445	284,569	249,284

Vote:578 Bukedea District

FY 2021/22

SubCounty/Town Council/Division: Bukedea TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	706,721	269,825	45,876
Locally Raised Revenues	479,940	97,168	0
Urban Unconditional Grant (Non-Wage)	45,228	33,527	45,876
Urban Unconditional Grant (Wage)	181,553	139,129	0
<i>Development Revenues</i>	28,654	28,654	29,166
Urban Discretionary Development Equalization Grant	28,654	28,654	29,166
Total Revenue Shares	735,375	298,479	75,042
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	181,553	0	0
Non Wage	525,168	130,696	45,876
<i>Development Expenditure</i>			
Domestic Development	28,654	28,654	29,166
External Financing	0	0	0
Total Expenditure	735,375	159,350	75,042

Vote:578 Bukedea District**FY 2021/22****SubCounty/Town Council/Division: Kidongole**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,489	27,474	23,093
District Unconditional Grant (Non-Wage)	22,260	17,340	23,093
Locally Raised Revenues	18,229	10,134	0
<i>Development Revenues</i>	145,558	145,558	127,538
District Discretionary Development Equalization Grant	145,558	145,558	127,538
Total Revenue Shares	186,047	173,032	150,631
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,489	27,474	23,093
<i>Development Expenditure</i>			
Domestic Development	145,558	145,558	127,538
External Financing	0	0	0
Total Expenditure	186,047	173,032	150,631

Vote:578 Bukedea District**FY 2021/22****SubCounty/Town Council/Division: Bukedea SC**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,433	25,695	24,223
District Unconditional Grant (Non-Wage)	23,314	18,161	24,223
Locally Raised Revenues	25,119	7,534	0
Development Revenues	153,064	153,064	134,333
District Discretionary Development Equalization Grant	153,064	153,064	134,333
Total Revenue Shares	201,497	178,759	158,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,433	25,695	24,223
Development Expenditure			
Domestic Development	153,064	153,064	134,333
External Financing	0	0	0
Total Expenditure	201,497	178,759	158,556

Vote:578 Bukedea District

FY 2021/22

SubCounty/Town Council/Division: Kolir

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,301	22,869	25,430
District Unconditional Grant (Non-Wage)	24,485	19,073	25,430
Locally Raised Revenues	36,816	3,796	0
Development Revenues	161,403	161,403	141,597
District Discretionary Development Equalization Grant	161,403	161,403	141,597
Total Revenue Shares	222,704	184,273	167,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,301	22,869	25,430
Development Expenditure			
Domestic Development	161,403	161,403	141,597
External Financing	0	0	0
Total Expenditure	222,704	184,273	167,028

Vote:578 Bukedea District

FY 2021/22

SubCounty/Town Council/Division: Malera

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,870	39,131	32,207
District Unconditional Grant (Non-Wage)	31,041	23,011	32,207
Locally Raised Revenues	62,828	16,121	0
Development Revenues	208,107	208,107	182,371
District Discretionary Development Equalization Grant	208,107	208,107	182,371
Total Revenue Shares	301,976	247,238	214,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,870	32,809	32,207
Development Expenditure			
Domestic Development	208,107	208,107	182,371
External Financing	0	0	0
Total Expenditure	301,976	240,916	214,578

Vote:578 Bukedea District**FY 2021/22****SubCounty/Town Council/Division: Kachumbala****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	162,979	43,103	37,154
District Unconditional Grant (Non-Wage)	35,725	27,830	37,154
Locally Raised Revenues	127,255	15,274	0
Development Revenues	241,466	241,466	212,131
District Discretionary Development Equalization Grant	241,466	241,466	212,131
Total Revenue Shares	404,445	284,569	249,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	162,979	43,103	37,154
Development Expenditure			
Domestic Development	241,466	241,466	212,131
External Financing	0	0	0
Total Expenditure	404,445	284,569	249,284

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	24,725	0	0	24,725	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	8,000	0	0	8,000	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
223006 Water	0	10,000	0	0	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	0	20,000	0	0	0	0	0

Vote:578 Bukedea District**FY 2021/22**

225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	27,255	0	0	27,255	0	0	0	0	0
Total Cost of Output 04	0	162,979	0	0	162,979	0	0	0	0	0

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	10,154	0	0	10,154
Total Cost of Output 05	0	0	0	0	0	0	10,154	0	0	10,154

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 06	0	0	0	0	0	0	15,000	0	0	15,000

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	0	0	0	0	3,000	0	0	3,000

138112 Information collection and management

221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
228004 Maintenance – Other	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 12	0	0	0	0	0	0	9,000	0	0	9,000

Total Cost of Class of Output Higher LG Services	0	162,979	0	0	162,979	0	37,154	0	0	37,154
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,147	0	24,147	0	0	22,000	0	22,000
312104 Other Structures	0	0	217,319	0	217,319	0	0	100,000	0	100,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	90,131	0	90,131
Total Cost of Output 72	0	0	241,466	0	241,466	0	0	212,131	0	212,131
Total Cost of Class of Output Capital Purchases	0	0	241,466	0	241,466	0	0	212,131	0	212,131

Total cost of District and Urban Administration	0	162,979	241,466	0	404,445	0	37,154	212,131	0	249,284
Total cost of Administration	0	162,979	241,466	0	404,445	0	37,154	212,131	0	249,284

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	706,721	269,825	45,876

Vote:578 Bukedea District**FY 2021/22**

Locally Raised Revenues	479,940	97,168	0
Urban Unconditional Grant (Non-Wage)	45,228	33,527	45,876
Urban Unconditional Grant (Wage)	181,553	139,129	0
Development Revenues	28,654	28,654	29,166
Urban Discretionary Development Equalization Grant	28,654	28,654	29,166
Total Revenue Shares	735,375	298,479	75,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,553	0	0
Non Wage	525,168	130,696	45,876
Development Expenditure			
Domestic Development	28,654	28,654	29,166
External Financing	0	0	0
Total Expenditure	735,375	159,350	75,042

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	181,553	0	0	0	181,553	0	0	0	0	0
221002 Workshops and Seminars	0	45,000	0	0	45,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	6,376	0	0	6,376
222001 Telecommunications	0	228	0	0	228	0	0	0	0	0
227001 Travel inland	0	250,000	0	0	250,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	229,940	0	0	229,940	0	0	0	0	0
Total Cost of Output 04	181,553	525,168	0	0	706,721	0	6,376	0	0	6,376
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 06	0	0	0	0	0	0	6,000	0	0	6,000
138108 Assets and Facilities Management										
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000

Vote:578 Bukedea District**FY 2021/22****138111 Records Management Services**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 11	0	0	0	0	0	0	4,500	0	0	4,500

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 12	0	0	0	0	0	0	25,000	0	0	25,000

Total Cost of Class of Output Higher LG Services	181,553	525,168	0	0	706,721	0	45,876	0	0	45,876
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,654	0	28,654	0	0	4,900	0	4,900
312104 Other Structures	0	0	0	0	0	0	0	24,266	0	24,266
Total Cost of Output 72	0	0	28,654	0	28,654	0	0	29,166	0	29,166

Total Cost of Class of Output Capital Purchases	0	0	28,654	0	28,654	0	0	29,166	0	29,166
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Total cost of District and Urban Administration	181,553	525,168	28,654	0	735,375	0	45,876	29,166	0	75,042
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Total cost of Administration	181,553	525,168	28,654	0	735,375	0	45,876	29,166	0	75,042
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SubCounty/Town Council/Division: Kidongole**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,489	27,474	23,093
District Unconditional Grant (Non-Wage)	22,260	17,340	23,093
Locally Raised Revenues	18,229	10,134	0
Development Revenues	145,558	145,558	127,538
District Discretionary Development Equalization Grant	145,558	145,558	127,538
Total Revenue Shares	186,047	173,032	150,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,489	27,474	23,093
Development Expenditure			

Vote:578 Bukedea District

FY 2021/22

Domestic Development	145,558	145,558	127,538
External Financing	0	0	0
Total Expenditure	186,047	173,032	150,631

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,229	0	0	8,229	0	0	0	0	0
227001 Travel inland	0	5,260	0	0	5,260	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	40,489	0	0	40,489	0	0	0	0	0
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,093	0	0	3,093
Total Cost of Output 06	0	0	0	0	0	0	11,093	0	0	11,093
138111 Records Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	0	0	0	0	4,000	0	0	4,000
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	40,489	0	0	40,489	0	23,093	0	0	23,093
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,556	0	14,556	0	0	12,700	0	12,700
312104 Other Structures	0	0	131,002	0	131,002	0	0	52,000	0	52,000

Vote:578 Bukedea District**FY 2021/22**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	62,838	0	62,838
Total Cost of Output 72	0	0	145,558	0	145,558	0	0	127,538	0	127,538
Total Cost of Class of Output Capital Purchases	0	0	145,558	0	145,558	0	0	127,538	0	127,538
Total cost of District and Urban Administration	0	40,489	145,558	0	186,047	0	23,093	127,538	0	150,631
Total cost of Administration	0	40,489	145,558	0	186,047	0	23,093	127,538	0	150,631

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,433	25,695	24,223
District Unconditional Grant (Non-Wage)	23,314	18,161	24,223
Locally Raised Revenues	25,119	7,534	0
Development Revenues	153,064	153,064	134,333
District Discretionary Development Equalization Grant	153,064	153,064	134,333
Total Revenue Shares	201,497	178,759	158,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,433	25,695	24,223
Development Expenditure			
Domestic Development	153,064	153,064	134,333
External Financing	0	0	0
Total Expenditure	201,497	178,759	158,556

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0

Vote:578 Bukedea District**FY 2021/22**

222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
223006 Water	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	7,119	0	0	7,119	0	0	0	0	0
227001 Travel inland	0	3,314	0	0	3,314	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 04	0	48,433	0	0	48,433	0	0	0	0	0

138106 Office Support services

224004 Cleaning and Sanitation	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	0	0	0	0	10,000	0	0	10,000

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	4,223	0	0	4,223
Total Cost of Output 11	0	0	0	0	0	0	4,223	0	0	4,223

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 12	0	0	0	0	0	0	10,000	0	0	10,000

Total Cost of Class of Output Higher LG Services	0	48,433	0	0	48,433	0	24,223	0	0	24,223
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,306	0	15,306	0	0	134,333	0	134,333
312104 Other Structures	0	0	137,757	0	137,757	0	0	0	0	0
Total Cost of Output 72	0	0	153,064	0	153,064	0	0	134,333	0	134,333

Total Cost of Class of Output Capital Purchases	0	0	153,064	0	153,064	0	0	134,333	0	134,333
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Total cost of District and Urban Administration	0	48,433	153,064	0	201,497	0	24,223	134,333	0	158,556
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Total cost of Administration	0	48,433	153,064	0	201,497	0	24,223	134,333	0	158,556
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SubCounty/Town Council/Division: Kolir**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,301	22,869	25,430
District Unconditional Grant (Non-Wage)	24,485	19,073	25,430
Locally Raised Revenues	36,816	3,796	0
Development Revenues	161,403	161,403	141,597

Vote:578 Bukedea District**FY 2021/22**

District Discretionary Development Equalization Grant	161,403	161,403	141,597
Total Revenue Shares	222,704	184,273	167,028
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	61,301	22,869	25,430
<i>Development Expenditure</i>			
Domestic Development	161,403	161,403	141,597
External Financing	0	0	0
Total Expenditure	222,704	184,273	167,028

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,430	0	0	1,430
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	1,816	0	0	1,816	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	5,485	0	0	5,485	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	61,301	0	0	61,301	0	25,430	0	0	25,430
Total Cost of Class of Output Higher LG Services	0	61,301	0	0	61,301	0	25,430	0	0	25,430
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	14,500	0	14,500
312104 Other Structures	0	0	136,403	0	136,403	0	0	90,000	0	90,000

Vote:578 Bukedea District**FY 2021/22**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	37,097	0	37,097
Total Cost of Output 72	0	0	161,403	0	161,403	0	0	141,597	0	141,597
Total Cost of Class of Output Capital Purchases	0	0	161,403	0	161,403	0	0	141,597	0	141,597
Total cost of District and Urban Administration	0	61,301	161,403	0	222,704	0	25,430	141,597	0	167,028
Total cost of Administration	0	61,301	161,403	0	222,704	0	25,430	141,597	0	167,028

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,870	39,131	32,207
District Unconditional Grant (Non-Wage)	31,041	23,011	32,207
Locally Raised Revenues	62,828	16,121	0
Development Revenues	208,107	208,107	182,371
District Discretionary Development Equalization Grant	208,107	208,107	182,371
Total Revenue Shares	301,976	247,238	214,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,870	32,809	32,207
Development Expenditure			
Domestic Development	208,107	208,107	182,371
External Financing	0	0	0
Total Expenditure	301,976	240,916	214,578

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	828	0	0	828	0	0	0	0	0

Vote:578 Bukedea District

FY 2021/22

221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,041	0	0	6,041	0	0	0	0	0
Total Cost of Output 04	0	93,870	0	0	93,870	0	11,000	0	0	11,000

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,207	0	0	1,207
Total Cost of Output 06	0	0	0	0	0	0	1,207	0	0	1,207
Total Cost of Class of Output Higher LG Services	0	93,870	0	0	93,870	0	12,207	0	0	12,207

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 51	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	20,000	0	0	20,000

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	18,500	0	18,500
312104 Other Structures	0	0	188,107	0	188,107	0	0	140,000	0	140,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	23,871	0	23,871
Total Cost of Output 72	0	0	208,107	0	208,107	0	0	182,371	0	182,371
Total Cost of Class of Output Capital Purchases	0	0	208,107	0	208,107	0	0	182,371	0	182,371
Total cost of District and Urban Administration	0	93,870	208,107	0	301,976	0	32,207	182,371	0	214,578
Total cost of Administration	0	93,870	208,107	0	301,976	0	32,207	182,371	0	214,578