

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	655,267	297,881	942,267
o/w Higher Local Government	178,901	77,449	190,180
o/w Lower Local Government	476,365	220,433	752,088
Discretionary Government Transfers	3,315,041	1,930,386	3,680,726
o/w Higher Local Government	2,098,845	963,688	2,378,701
o/w Lower Local Government	1,216,196	751,350	1,302,025
Conditional Government Transfers	18,804,024	9,459,265	20,421,315
o/w Higher Local Government	18,804,024	9,459,265	20,421,315
o/w Lower Local Government	0	0	0
Other Government Transfers	3,632,857	773,871	3,065,624
o/w Higher Local Government	3,632,857	773,871	3,065,624
o/w Lower Local Government	0	0	0
External Financing	243,000	31,600	387,000
o/w Higher Local Government	243,000	31,600	387,000
o/w Lower Local Government	0	0	0
Grand Total	26,650,189	12,493,003	28,496,932
o/w Higher Local Government	24,957,627	11,305,873	26,442,820
o/w Lower Local Government	1,692,562	971,783	2,054,112

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,859,745	1,567,192	5,006,823
o/w Higher Local Government	3,272,065	1,210,769	4,072,218
o/w Lower Local Government	587,680	356,423	934,605
Finance	300,150	130,957	269,608
o/w Higher Local Government	188,630	75,196	175,016
o/w Lower Local Government	111,521	55,761	94,591
Statutory Bodies	646,415	283,954	674,106

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o/w Higher Local Government	542,717	226,850	539,603
o/w Lower Local Government	103,698	57,104	134,503
Production and Marketing	1,926,888	566,486	2,243,128
o/w Higher Local Government	1,799,555	501,605	2,102,344
o/w Lower Local Government	127,333	64,881	140,784
Health	2,729,101	1,454,288	2,901,583
o/w Higher Local Government	2,572,936	1,301,599	2,764,621
o/w Lower Local Government	156,165	152,689	136,962
Education	13,269,617	6,467,470	13,358,744
o/w Higher Local Government	13,030,256	6,350,365	13,089,418
o/w Lower Local Government	239,361	117,105	269,326
Roads and Engineering	1,630,763	891,963	1,718,193
o/w Higher Local Government	1,563,852	884,736	1,658,951
o/w Lower Local Government	66,911	7,227	59,242
Water	650,054	363,951	656,178
o/w Higher Local Government	600,647	363,951	654,178
o/w Lower Local Government	49,407	0	2,000
Natural Resources	187,773	98,840	227,507
o/w Higher Local Government	90,934	51,580	154,003
o/w Lower Local Government	96,839	47,259	73,504
Community Based Services	1,142,268	275,225	1,079,152
o/w Higher Local Government	1,076,760	225,707	984,046
o/w Lower Local Government	65,507	49,518	95,105
Planning	248,154	153,261	265,143
o/w Higher Local Government	170,072	92,772	162,399
o/w Lower Local Government	78,083	60,490	102,744
Internal Audit	59,259	24,069	61,259
o/w Higher Local Government	49,202	21,064	50,912
o/w Lower Local Government	10,057	3,005	10,347
Trade, Industry and Local Development	0	0	35,510
o/w Higher Local Government	0	0	35,110

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o/w Lower Local Government	0	0	400
Grand Total	26,650,189	13,249,117	28,496,932
<i>o/w Higher Local Government</i>	<i>24,957,627</i>	<i>12,277,655</i>	<i>26,442,820</i>
<i>o/w: Wage:</i>	<i>13,640,441</i>	<i>6,870,879</i>	<i>14,138,530</i>
<i>Non-Wage Reccurent:</i>	<i>5,260,123</i>	<i>2,664,800</i>	<i>5,668,465</i>
<i>Domestic Devt:</i>	<i>5,814,063</i>	<i>2,710,377</i>	<i>6,248,824</i>
<i>External Financing:</i>	<i>243,000</i>	<i>31,600</i>	<i>387,000</i>
o/w Lower Local Government	1,692,562	1,608,101	2,054,112
<i>o/w: Wage:</i>	<i>168,922</i>	<i>84,461</i>	<i>181,553</i>
<i>Non-Wage Reccurent:</i>	<i>656,618</i>	<i>656,618</i>	<i>928,301</i>
<i>Domestic Devt:</i>	<i>867,023</i>	<i>867,023</i>	<i>944,258</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	650,267	297,881	852,267
Agency Fees	15,000	11,359	20,000
Animal & Crop Husbandry related Levies	26,600	190	30,000
Application Fees	0	0	100,000
Business licenses	20,149	12,600	25,000
Court Filing Fees	1,000	47	0
Court fines and Penalties – from other government units	2,000	0	0
Educational/Instruction related levies	2,000	0	0
Ground rent	8,000	14,730	0
Group registration	5,000	3,391	5,000
Inspection Fees	2,500	6,272	0
Interest on loans issued	7,000	0	0
Land Fees	150,000	16,420	150,000
Liquor licenses	4,000	175	3,500
Local Hotel Tax	2,400	374	0
Local Services Tax	70,000	68,520	45,000
Market /Gate Charges	260,769	136,235	406,767
Miscellaneous and unidentified taxes	8,500	5,500	0
Miscellaneous receipts/income	0	0	5,000
Occupational Permits	1,000	0	0
Other Fees and Charges	0	0	10,000
Park Fees	7,000	211	7,000
Quarry Charges	0	0	5,000
Rates – Produced assets – from other govt. units	5,000	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	4,894	10,000
Registration of Businesses	0	0	5,000
Rent & rates – produced assets – from private entities	14,349	6,004	0
Sale of (Produced) Government Properties/Assets	0	0	30,000
Sale of Land	30,000	10,959	30,000
Tax Tribunal – Court Charges and Fees	2,000	0	0
Unspent balances – Locally Raised Revenues	0	0	50,000
Withholding tax payable by Individuals	1,000	0	0
2a. Discretionary Government Transfers	3,374,285	1,930,386	3,680,726
District Discretionary Development Equalization Grant	1,427,559	951,706	1,557,307
District Unconditional Grant (Non-Wage)	593,527	296,763	593,707

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District Unconditional Grant (Wage)	1,104,746	552,373	1,273,540
Urban Discretionary Development Equalization Grant	31,900	21,267	29,438
Urban Unconditional Grant (Non-Wage)	47,631	23,815	45,180
Urban Unconditional Grant (Wage)	168,922	84,461	181,553
2b. Conditional Government Transfer	18,744,781	9,459,265	20,421,315
Sector Conditional Grant (Wage)	12,535,695	6,267,848	12,864,990
Sector Conditional Grant (Non-Wage)	2,133,111	774,168	3,211,609
Sector Development Grant	2,348,670	1,565,780	2,336,918
Transitional Development Grant	157,700	66,667	200,000
Pension for Local Governments	643,390	321,695	781,583
Gratuity for Local Governments	926,215	463,108	1,026,215
2c. Other Government Transfer	3,632,857	773,871	3,065,624
Northern Uganda Social Action Fund (NUSAF)	900,000	23,392	1,255,902
Uganda Road Fund (URF)	917,601	487,369	0
Uganda Women Entrepreneurship Program(UWEP)	345,185	159,260	0
Youth Livelihood Programme (YLP)	470,071	17,406	470,071
Regional Pastoral Livelihoods Resilience Project	1,000,000	86,444	1,000,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	252,000
Uganda Sanitation Fund (USF)	0	0	87,651
3. External Financing	243,000	31,600	387,000
The AIDS Support Organisation (TASO)	10,000	31,600	172,000
United Nations Children Fund (UNICEF)	100,000	0	100,000
United Nations Population Fund (UNPF)	128,000	0	80,000
Global Alliance for Vaccines and Immunization (GAVI)	5,000	0	30,000
Programme for Accessible Health Communication and Education (PACE)	0	0	5,000
Total Revenues shares	26,645,189	12,493,003	28,406,932

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,212,821	1,075,710	2,557,064
District Unconditional Grant (Non-Wage)	61,244	23,958	61,244
District Unconditional Grant (Wage)	551,973	238,350	629,465
Gratuity for Local Governments	926,215	463,108	1,026,215
Locally Raised Revenues	30,000	28,600	58,557
Pension for Local Governments	643,390	321,695	781,583
Development Revenues	1,059,244	135,059	1,515,154
District Discretionary Development Equalization Grant	59,244	45,000	59,252
Other Transfers from Central Government	900,000	23,392	1,255,902
Transitional Development Grant	100,000	66,667	200,000
Total Revenues shares	3,272,065	1,210,769	4,072,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	551,973	238,350	629,465
Non Wage	1,660,849	837,360	1,927,599
Development Expenditure			
Domestic Development	1,059,244	148,288	1,515,154
External Financing	0	0	0
Total Expenditure	3,272,065	1,223,998	4,072,218

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	551,973	0	0	0	551,973	629,465	0	0	0	629,465
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
212105 Pension for Local Governments	0	643,390	0	0	643,390	0	781,583	0	0	781,583
212107 Gratuity for Local Governments	0	926,215	0	0	926,215	0	1,026,215	0	0	1,026,215
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	557	0	0	557
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223004 Guard and Security services	0	701	0	0	701	0	8,000	0	0	8,000
223005 Electricity	0	1,000	0	0	1,000	0	6,000	0	0	6,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000	0	8,501	0	0	8,501
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of output138101	551,973	1,614,106	0	0	2,166,079	629,465	1,880,856	0	0	2,510,321
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,205	0	0	8,205	0	10,205	0	0	10,205
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138102	0	14,205	0	0	14,205	0	14,205	0	0	14,205
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	59,252	0	59,252
Total Cost of output138103	0	0	0	0	0	0	0	59,252	0	59,252
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0

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227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output138104	0	20,000	0	0	20,000	0	20,000	0	0	20,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	7,538	0	0	7,538	0	4,538	0	0	4,538
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138109	0	7,538	0	0	7,538	0	7,538	0	0	7,538
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138111	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	551,973	1,660,849	0	0	2,212,821	629,465	1,927,599	59,252	0	2,616,316
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	59,244	0	59,244	0	0	1,455,902	0	1,455,902
Total for LCIII: Bukedea TC					County: Bukedea					1,455,902
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>			<i>Source: Transitional Development Grant</i>					<i>200,000</i>
<i>LCII: Emokori ward A</i>	<i>Malera and Kabarwa (NUSAF 3)</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Other Transfers from Central Government</i>					<i>1,255,902</i>
312104 Other Structures	0	0	1,000,000	0	1,000,000	0	0	0	0	0
Total Cost of output138172	0	0	1,059,244	0	1,059,244	0	0	1,455,902	0	1,455,902
Total Cost of Capital Purchases	0	0	1,059,244	0	1,059,244	0	0	1,455,902	0	1,455,902
Total cost of District and Urban Administration	551,973	1,660,849	1,059,244	0	3,272,065	629,465	1,927,599	1,515,154	0	4,072,218
Total cost of Administration	551,973	1,660,849	1,059,244	0	3,272,065	629,465	1,927,599	1,515,154	0	4,072,218

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,630	75,196	175,016
District Unconditional Grant (Non-Wage)	74,613	37,307	70,000
District Unconditional Grant (Wage)	74,629	31,041	74,629
Locally Raised Revenues	39,387	6,849	30,387
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	188,630	75,196	175,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,629	31,041	74,629
Non Wage	114,001	44,155	100,387
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	188,630	75,196	175,016

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	74,629	0	0	0	74,629	74,629	0	0	0	74,629
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221010 Special Meals and Drinks	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	513	0	0	513	0	217	0	0	217

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

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,600	0	0	4,600	0	7,505	0	0	7,505
227004 Fuel, Lubricants and Oils	0	1,918	0	0	1,918	0	6,300	0	0	6,300
Total Cost of output148105	0	11,918	0	0	11,918	0	13,805	0	0	13,805

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148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	74,629	114,001	0	0	188,630	74,629	100,387	0	0	175,016
Total cost of Financial Management and Accountability(LG)	74,629	114,001	0	0	188,630	74,629	100,387	0	0	175,016
Total cost of Finance	74,629	114,001	0	0	188,630	74,629	100,387	0	0	175,016

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	542,717	226,850	539,603
District Unconditional Grant (Non-Wage)	270,892	135,446	273,478
District Unconditional Grant (Wage)	193,825	56,704	193,825
Locally Raised Revenues	78,000	34,700	72,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	542,717	226,850	539,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,825	56,704	193,825
Non Wage	348,892	166,602	345,778
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	542,717	223,305	539,603

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	193,825	0	0	0	193,825	193,825	0	0	0	193,825
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	2,700	0	0	2,700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221010 Special Meals and Drinks	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,100	0	0	4,100	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,360	0	0	2,360	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	8,258	0	0	8,258	0	0	0	0	0
227001 Travel inland	0	30,200	0	0	30,200	0	8,104	0	0	8,104
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,930	0	0	23,930	0	14,430	0	0	14,430
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138201	193,825	102,648	0	0	296,473	193,825	49,934	0	0	243,759

138202 LG procurement management services

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

138203 LG staff recruitment services

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

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,771	0	0	10,771
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221010 Special Meals and Drinks	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,771	0	0	1,771	0	1,600	0	0	1,600
221012 Small Office Equipment	0	110	0	0	110	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,090	0	0	4,090	0	3,800	0	0	3,800

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Total Cost of output138204	0	17,771	0	0	17,771	0	17,771	0	0	17,771
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	10,080	0	0	10,080
221002 Workshops and Seminars	0	0	0	0	0	0	3,540	0	0	3,540
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221010 Special Meals and Drinks	0	2,740	0	0	2,740	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,540	0	0	1,540	0	1,800	0	0	1,800
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	4,740	0	0	4,740	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	2,400	0	0	2,400
Total Cost of output138205	0	21,300	0	0	21,300	0	24,300	0	0	24,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	136,686	0	0	136,686	0	170,511	0	0	170,511
227001 Travel inland	0	2,700	0	0	2,700	0	16,895	0	0	16,895
227004 Fuel, Lubricants and Oils	0	2,720	0	0	2,720	0	0	0	0	0
Total Cost of output138206	0	142,106	0	0	142,106	0	187,406	0	0	187,406
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,175	0	0	14,175	0	14,175	0	0	14,175
227001 Travel inland	0	2,700	0	0	2,700	0	5,400	0	0	5,400
Total Cost of output138207	0	16,875	0	0	16,875	0	19,575	0	0	19,575
Total Cost of Higher LG Services	193,825	348,892	0	0	542,717	193,825	345,778	0	0	539,603
Total cost of Local Statutory Bodies	193,825	348,892	0	0	542,717	193,825	345,778	0	0	539,603
Total cost of Statutory Bodies	193,825	348,892	0	0	542,717	193,825	345,778	0	0	539,603

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	663,156	332,228	972,539
District Unconditional Grant (Non-Wage)	3,600	900	2,400
District Unconditional Grant (Wage)	16,893	10,247	9,156
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	130,317	65,159	271,188
Sector Conditional Grant (Wage)	511,845	255,923	689,295
Development Revenues	1,136,399	169,377	1,129,805
District Discretionary Development Equalization Grant	60,000	32,000	50,000
Other Transfers from Central Government	1,000,000	86,444	1,000,000
Sector Development Grant	76,399	50,933	79,805
Total Revenues shares	1,799,555	501,605	2,102,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	528,738	264,369	698,451
Non Wage	134,418	41,029	274,088
Development Expenditure			
Domestic Development	1,136,399	63,828	1,129,805
External Financing	0	0	0
Total Expenditure	1,799,555	369,226	2,102,344

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

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	997	0	0	997	0	3,412	0	0	3,412

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221012 Small Office Equipment	0	505	0	0	505	0	0	0	0	0
222001 Telecommunications	0	1,370	0	0	1,370	0	2,166	0	0	2,166
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,024	0	0	2,024
224006 Agricultural Supplies	0	8,800	0	0	8,800	0	0	26,112	0	26,112
227001 Travel inland	0	14,440	0	0	14,440	0	56,290	0	0	56,290
227004 Fuel, Lubricants and Oils	0	14,752	0	0	14,752	0	44,333	0	0	44,333
228002 Maintenance - Vehicles	0	1,925	0	0	1,925	0	4,500	0	0	4,500
Total Cost of output018203	0	42,789	0	0	42,789	0	116,325	26,112	0	142,437

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	1,080	0	0	1,080	0	559	0	0	559
221011 Printing, Stationery, Photocopying and Binding	0	201	0	0	201	0	172	0	0	172
222001 Telecommunications	0	800	0	0	800	0	960	0	0	960
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,196	0	0	5,196	0	14,360	0	0	14,360
227004 Fuel, Lubricants and Oils	0	2,047	0	0	2,047	0	1,559	0	0	1,559
Total Cost of output018204	0	10,124	0	0	10,124	0	17,611	0	0	17,611

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	400	0	0	400	0	4,160	0	0	4,160
221011 Printing, Stationery, Photocopying and Binding	0	2,615	0	0	2,615	0	5,820	0	0	5,820
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	3,367	0	0	3,367	0	5,590	0	0	5,590
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	5,035	0	0	5,035	0	0	23,888	0	23,888
227001 Travel inland	0	21,120	0	0	21,120	0	54,308	0	0	54,308
227004 Fuel, Lubricants and Oils	0	19,822	0	0	19,822	0	34,252	0	0	34,252
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,896	0	0	10,896
Total Cost of output018205	0	52,859	0	0	52,859	0	116,325	23,888	0	140,214

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	719	0	0	719	0	531	0	0	531
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	3,200	0	0	3,200	0	11,971	0	0	11,971
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	5,645	0	0	5,645

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Total Cost of output018207		0	10,719	0	0	10,719	0	18,647	0	0	18,647
018212 District Production Management Services											
211101 General Staff Salaries	528,738	0	0	0	528,738	698,451	0	0	0	0	698,451
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	235	0	0	0	235
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	410	0	0	0	410
221012 Small Office Equipment	0	760	0	0	760	0	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	300	0	0	0	300
223005 Electricity	0	600	0	0	600	0	809	0	0	0	809
223006 Water	0	400	0	0	400	0	848	0	0	0	848
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	578	0	0	0	578
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	0	2,000
Total Cost of output018212	528,738	5,660	0	0	534,398	698,451	5,180	0	0	0	703,631
Total Cost of Higher LG Services	528,738	122,151	0	0	650,889	698,451	274,088	50,000	0	0	1,022,539
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018272 Administrative Capital											
312104 Other Structures	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000
Total for LCIII: Bukedea TC		County: Bukedea								1,000,000	
<i>LCII: Tamula</i>	<i>District</i>	<i>Construction Services - Livestock Markets-399</i>			<i>Source: Other Transfers from Central Government</i>					<i>1,000,000</i>	
Total Cost of output018272	0	0	0	0	0	0	0	1,000,000	0	1,000,000	
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,097,728	0	1,097,728	0	0	0	0	0	
312202 Machinery and Equipment	0	0	0	0	0	0	0	77,165	0	77,165	

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Total for LCIII: Bukedea TC		County: Bukedea							77,165		
LCII: Emokori ward A	District	Equipment - Assorted Kits-506		Source: Sector Development Grant			29,341				
LCII: Emokori ward A	District	Machinery and Equipment - Assorted Equipment-1004		Source: Sector Development Grant			9,505				
LCII: Emokori ward A	District	Machinery and Equipment - Assorted Equipment-1005		Source: Sector Development Grant			29,341				
LCII: Emokori ward A	District	Machinery and Equipment - Assorted Equipment-1006		Source: Sector Development Grant			8,977				
312211 Office Equipment		0	0	0	0	0	579	0	579		
Total for LCIII: Bukedea TC		County: Bukedea							579		
LCII: Emokori ward A	District	Purchase of small office equipment		Source: Sector Development Grant			579				
312213 ICT Equipment		0	0	0	0	0	2,062	0	2,062		
Total for LCIII: Bukedea TC		County: Bukedea							2,062		
LCII: Emokori ward A	District	ICT - Computers-733		Source: Sector Development Grant			2,062				
Total Cost of output018275		0	0	1,097,728	0	1,097,728	0	0	79,805	0	79,805
018282 Slaughter slab construction											
312104 Other Structures		0	0	38,672	0	38,672	0	0	0	0	0
Total Cost of output018282		0	0	38,672	0	38,672	0	0	0	0	0
Total Cost of Capital Purchases		0	0	1,136,399	0	1,136,399	0	0	1,079,805	0	1,079,805
Total cost of District Production Services		528,738	122,151	1,136,399	0	1,787,289	698,451	274,088	1,129,805	0	2,102,344

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
221009 Welfare and Entertainment	0	528	0	0	528	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,670	0	0	1,670	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of output018301	0	3,698	0	0	3,698	0	0	0	0	0

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018303 Market Linkage Services

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

018304 Cooperatives Mobilisation and Outreach Services

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

018308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	526	0	0	526	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,120	0	0	1,120	0	0	0	0	0
Total Cost of output018308	0	2,046	0	0	2,046	0	0	0	0	0
Total Cost of Higher LG Services	0	12,266	0	0	12,266	0	0	0	0	0
Total cost of District Commercial Services	0	12,266	0	0	12,266	0	0	0	0	0
Total cost of Production and Marketing	528,738	134,418	1,136,399	0	1,799,555	698,451	274,088	1,129,805	0	2,102,344

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,716,067	857,784	1,809,056
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	158,616	79,308	158,616
Sector Conditional Grant (Wage)	1,556,951	778,476	1,649,941
Development Revenues	856,869	443,575	955,564
District Discretionary Development Equalization Grant	120,000	54,529	50,000
External Financing	143,000	31,600	287,000
Other Transfers from Central Government	0	0	87,651
Sector Development Grant	536,169	357,446	530,913
Transitional Development Grant	57,700	0	0
Total Revenues shares	2,572,936	1,301,359	2,764,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,556,951	778,476	1,649,941
Non Wage	159,116	60,301	159,116
Development Expenditure			
Domestic Development	713,869	0	668,564
External Financing	143,000	0	287,000
Total Expenditure	2,572,936	838,777	2,764,621

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	12,690	0	0	12,690	0	12,690	0	0	12,690
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Total for LCIII: Bukedea TC	County: Bukedea					6,345				
<i>LCII: Bukedea ward</i>	<i>KACHUMBALA Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,345</i>				
	<i>MISSION</i>									
	<i>DISPENSARY</i>									
Total for LCIII: Missing Subcounty	County: Missing County					6,345				
<i>LCII: Missing Parish</i>	<i>BUKEDEA Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,345</i>				
	<i>MISSION HC II</i>									
Total Cost of output088153	0	12,690	0	0	12,690	0	12,690	0	0	12,690
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	114,202	0	0	114,202	0	114,202	0	0	114,202
Total for LCIII: Kachumbala	County: Bukedea					14,809				
<i>LCII: Kachumbala</i>	<i>KOLIR HEALTH Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,809</i>				
	<i>CENTRE III</i>									
Total for LCIII: Kidongole	County: Bukedea					14,809				
<i>LCII: Kidongole</i>	<i>KABARWA Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,809</i>				
	<i>HEALTH</i>									
	<i>CENTRE III</i>									
Total for LCIII: Kolir	County: Bukedea					14,809				
<i>LCII: Kolir</i>	<i>MALERA Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,809</i>				
	<i>HEALTH</i>									
	<i>CENTRE III</i>									
Total for LCIII: Missing Subcounty	County: Missing County					69,776				
<i>LCII: Missing Parish</i>	<i>BUKEDEA Source: Sector Conditional Grant (Non-Wage)</i>					<i>31,363</i>				
	<i>HEALTH</i>									
	<i>CENTRE IV</i>									
<i>LCII: Missing Parish</i>	<i>KACHUMBALA Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,809</i>				
	<i>HEALTH</i>									
	<i>CENTRE III</i>									
<i>LCII: Missing Parish</i>	<i>KIDONGOLE Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,809</i>				
	<i>HEALTH</i>									
	<i>CENTRE III</i>									
<i>LCII: Missing Parish</i>	<i>ST MARTHA Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,398</i>				
	<i>MATERNITY</i>									
	<i>HOME HC II</i>									
<i>LCII: Missing Parish</i>	<i>TAJAR HEALTH Source: Sector Conditional Grant (Non-Wage)</i>					<i>4,398</i>				
	<i>CENTRE II</i>									
Total Cost of output088154	0	114,202	0	0	114,202	0	114,202	0	0	114,202
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output088155	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Lower Local Services	0	126,893	25,000	0	151,893	0	126,892	0	0	126,892
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	143,000	143,000	0	0	87,651	0	87,651
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Total for LCIII: Bukedea SC **County: Bukedea** **87,651**

LCII: Kamon *All sub counties* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Other Transfers from Central Government* *87,651*

Total Cost of output088172	0	0	0	143,000	143,000	0	0	87,651	0	87,651
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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	107,700	0	107,700	0	0	0	0	0
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Total Cost of output088175	0	0	107,700	0	107,700	0	0	0	0	0
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
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Total Cost of output088180	0	0	40,000	0	40,000	0	0	0	0	0
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088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	320,000	0	320,000	0	0	0	0	0
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Total Cost of output088181	0	0	320,000	0	320,000	0	0	0	0	0
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	135,000	0	135,000	0	0	0	0	0
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Total Cost of output088182	0	0	135,000	0	135,000	0	0	0	0	0
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	86,169	0	86,169	0	0	0	0	0
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Total Cost of output088183	0	0	86,169	0	86,169	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	688,869	143,000	831,869	0	0	87,651	0	87,651
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Total cost of Primary Healthcare	0	126,893	713,869	143,000	983,762	0	126,892	87,651	0	214,544
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,556,951	0	0	0	1,556,951	1,649,941	0	0	0	1,649,941
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	500	0	0	500	0	1,200	0	0	1,200
223006 Water	0	500	0	0	500	0	1,600	0	0	1,600
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,223	0	0	8,223	0	6,423	0	0	6,423

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228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	7,500	0	0	7,500
Total Cost of output088301	1,556,951	32,223	0	0	1,589,175	1,649,941	32,223	0	0	1,682,164

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	0	0	0	282,000	282,000
Total Cost of output088302	0	0	0	0	0	0	0	0	287,000	287,000
Total Cost of Higher LG Services	1,556,951	32,223	0	0	1,589,175	1,649,941	32,223	0	287,000	1,969,164

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kolir **County: Bukedea** **10,000**

LCII: Kolir *Tajar HC II (Repairs on OPD)* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *10,000*

312104 Other Structures	0	0	0	0	0	0	0	543,913	0	543,913
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Total for LCIII: Kachumbala **County: Bukedea** **503,500**

LCII: Nalugai *Nalugai HC II (Solar Battery and accessories)* *Construction Services - Straight Lights-411* *Source: Sector Development Grant* *3,500*

LCII: Nalugai *Upgrade of HC II to HC III))* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *500,000*

Total for LCIII: Bukedea TC **County: Bukedea** **36,913**

LCII: Bukedea ward *Bukedea HC IV Paediatric ward repairs* *Construction Services - Maintenance and Repair-400* *Source: District Discretionary Development Equalization Grant* *23,000*

LCII: Bukedea ward *Bukedea HC IV(Minor repairs on OPD)* *Construction Services - Maintenance and Repair-400* *Source: Sector Development Grant* *13,913*

Total for LCIII: Malera **County: Bukedea** **3,500**

LCII: Kangole *Kangole HC II (Solar Battery and accessories)* *Construction Services - ICT Installations-397* *Source: Sector Development Grant* *3,500*

312212 Medical Equipment	0	0	0	0	0	0	0	27,000	0	27,000
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Total for LCIII: Bukedea TC **County: Bukedea** **27,000**

LCII: Bukedea ward *Bukedea HC IV Purchase of dental items* *Equipment - Medical Instruments-533* *Source: District Discretionary Development Equalization Grant* *20,000*

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<i>LCII: Bukedea ward</i>	<i>Purchase of 2 beds for the disabled</i>	<i>Medical Equipment Maintenance - Assorted Equipment-1201</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>						
Total Cost of output088372	0	0	0	0	0	0	0	580,913	0	580,913
Total Cost of Capital Purchases	0	0	0	0	0	0	0	580,913	0	580,913
Total cost of Health Management and Supervision	1,556,951	32,223	0	0	1,589,175	1,649,941	32,223	580,913	287,000	2,550,077
Total cost of Health	1,556,951	159,116	713,869	143,000	2,572,936	1,649,941	159,116	668,564	287,000	2,764,621

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,275,302	5,847,062	12,338,081
District Unconditional Grant (Wage)	53,581	28,839	53,581
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	1,754,322	584,774	1,758,246
Sector Conditional Grant (Wage)	10,466,899	5,233,449	10,525,754
Development Revenues	754,954	503,303	751,337
Sector Development Grant	754,954	503,303	751,337
Total Revenues shares	13,030,256	6,350,365	13,089,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,520,480	4,591,170	10,579,335
Non Wage	1,754,822	584,249	1,758,746
Development Expenditure			
Domestic Development	754,954	40,229	751,337
External Financing	0	0	0
Total Expenditure	13,030,256	5,215,648	13,089,418

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,504,193	0	0	0	8,504,193	8,563,049	0	0	0	8,563,049
Total Cost of output078102	8,504,193	0	0	0	8,504,193	8,563,049	0	0	0	8,563,049
Total Cost of Higher LG Services	8,504,193	0	0	0	8,504,193	8,563,049	0	0	0	8,563,049
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	672,172	0	0	672,172	0	715,726	0	0	715,726

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Total for LCIII: Kachumbala	County: Bukedea	179,564
LCII: Aligoi	Aligoi P.S. Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: Amus	Amus P.S. Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: Amus	Amus Sapir P.S. Source: Sector Conditional Grant (Non-Wage)	11,286
LCII: Amus	FR.PHILAN AMUS P.S. Source: Sector Conditional Grant (Non-Wage)	5,782
LCII: Kachaboi	KACHABOI MUKURA P.S. Source: Sector Conditional Grant (Non-Wage)	7,478
LCII: Kachumbala	Kachumbala P.S. Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: Kapaanga	APUTIPUT P.S. Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Kapaanga	KAPAANG P.S. Source: Sector Conditional Grant (Non-Wage)	6,686
LCII: komuge	Kawo P.S. Source: Sector Conditional Grant (Non-Wage)	5,558
LCII: komuge	Komuge P.S. Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: komuge	Ongaara P/S Source: Sector Conditional Grant (Non-Wage)	7,126
LCII: Kongatuny	ONGATUNY P.S. Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: Kongunga	KACHUMBALA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	8,902
LCII: Kongunga	Komelekes P.S. Source: Sector Conditional Grant (Non-Wage)	7,910
LCII: Kongunga	Kongunga P.S. Source: Sector Conditional Grant (Non-Wage)	10,406
LCII: Kongunga	NALUGAI P.S. Source: Sector Conditional Grant (Non-Wage)	8,022
LCII: Kotia	KOTIA P.S. Source: Sector Conditional Grant (Non-Wage)	10,494
LCII: Kotia	MUKONGORO KOTIA P.S. Source: Sector Conditional Grant (Non-Wage)	12,334
LCII: Koutulai	KOUTULAI P.S. Source: Sector Conditional Grant (Non-Wage)	7,246
LCII: Kwarikwari	Akwarikwar P.S. Source: Sector Conditional Grant (Non-Wage)	7,030
LCII: Otimonga	AEGE- OTIMONGA PR.SCH Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Otimonga	KACHURU P.S. Source: Sector Conditional Grant (Non-Wage)	6,398
Total for LCIII: Bukedea TC	County: Bukedea	39,748
LCII: Bukedea ward	BUKEDEA DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)	5,798
LCII: Bukedea ward	Bukedea P/S Source: Sector Conditional Grant (Non-Wage)	9,350
LCII: Bukedea ward	BUKEDEA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	8,278
LCII: Bukedea ward	OKUNGURO P.S. Source: Sector Conditional Grant (Non-Wage)	5,734
LCII: Bukedea ward	OKUNGURO PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Bukedea ward	TAMULA MUSLIM P.S. Source: Sector Conditional Grant (Non-Wage)	4,678

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Total for LCIII: Kidongole	County: Bukedea	85,140
LCII: Chodong	AURUKU- KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage) 6,782
LCII: Chodong	CHODONG P.S.	Source: Sector Conditional Grant (Non-Wage) 10,110
LCII: Chodong	Kawo Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage) 10,438
LCII: Kajamaka	Kajamaka P.S.	Source: Sector Conditional Grant (Non-Wage) 9,870
LCII: Kajamaka	Kosire P.S	Source: Sector Conditional Grant (Non-Wage) 7,318
LCII: Kalupo	Koboli P.S	Source: Sector Conditional Grant (Non-Wage) 7,150
LCII: Kanyamutamu	KANYAMUTAM U NEW P.S.	Source: Sector Conditional Grant (Non-Wage) 10,086
LCII: Kidongole	Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage) 6,342
LCII: Koena	Katekwan P.S.	Source: Sector Conditional Grant (Non-Wage) 9,406
LCII: Koena	Koena P.S.	Source: Sector Conditional Grant (Non-Wage) 7,638
Total for LCIII: Bukedea SC	County: Bukedea	101,022
LCII: Akeru	AKERO P.S.	Source: Sector Conditional Grant (Non-Wage) 9,102
LCII: Akuoro	AKUORO P.S.	Source: Sector Conditional Grant (Non-Wage) 8,886
LCII: Kakere	Kakere P.S.	Source: Sector Conditional Grant (Non-Wage) 6,438
LCII: Kakere	Kakere Rock P.S.	Source: Sector Conditional Grant (Non-Wage) 6,310
LCII: Kakere	KAKERE- GAGAMA	Source: Sector Conditional Grant (Non-Wage) 5,942
LCII: Kaloko	KALOKO P.S.	Source: Sector Conditional Grant (Non-Wage) 8,462
LCII: Kamon	Kamon P.S.	Source: Sector Conditional Grant (Non-Wage) 8,878
LCII: Kasoka	KASOKA P.S	Source: Sector Conditional Grant (Non-Wage) 7,422
LCII: Kocheke	Kocheke P.S.	Source: Sector Conditional Grant (Non-Wage) 9,750
LCII: Kokolotum	KOKOLOTUM P.S.	Source: Sector Conditional Grant (Non-Wage) 6,046
LCII: Kokutu	KOKUTU P.S.	Source: Sector Conditional Grant (Non-Wage) 7,694
LCII: Suula	KACHAGE P.S.	Source: Sector Conditional Grant (Non-Wage) 5,182
LCII: Suula	Suula P.S.	Source: Sector Conditional Grant (Non-Wage) 10,910
Total for LCIII: Kolir	County: Bukedea	112,748
LCII: Abilaep	ABILAE P.S.	Source: Sector Conditional Grant (Non-Wage) 5,910
LCII: Aminit	Aminit-Busano	Source: Sector Conditional Grant (Non-Wage) 5,222
LCII: Aminit	KALENGO P.S	Source: Sector Conditional Grant (Non-Wage) 5,286
LCII: Aminit	Okum Okamole P.S.	Source: Sector Conditional Grant (Non-Wage) 7,814
LCII: Apopongo	Angangam P.S.	Source: Sector Conditional Grant (Non-Wage) 9,662
LCII: Apopongo	Apopong P.S.	Source: Sector Conditional Grant (Non-Wage) 6,542
LCII: Kamatur	CHRIST THE KING AKAKAAT P/S	Source: Sector Conditional Grant (Non-Wage) 7,030

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LCII: Kamutur	KAMUTUR P.S.	Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Kamutur	Tajar P.S.	Source: Sector Conditional Grant (Non-Wage)	4,334
LCII: kanyipa	KANYIPA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Kocus	ACOMAI P.S	Source: Sector Conditional Grant (Non-Wage)	2,486
LCII: Kolir	KAGOLOTO P.S	Source: Sector Conditional Grant (Non-Wage)	4,294
LCII: Kolir	Kolir P.S.	Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Kolir	OKULA P.S	Source: Sector Conditional Grant (Non-Wage)	5,222
LCII: Komongomeri	Akou-Etome P.S	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Komongomeri	Komongomeri P.S.	Source: Sector Conditional Grant (Non-Wage)	7,206
LCII: Miroi	Miroi P.S.	Source: Sector Conditional Grant (Non-Wage)	5,774
LCII: Miroi	Miroi-Rock P.S	Source: Sector Conditional Grant (Non-Wage)	5,870
Total for LCIII: Malera	County: Bukedea		183,420
LCII: Kabarwa	Kabarwa Township	Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: Kabarwa	Kakori P.S.	Source: Sector Conditional Grant (Non-Wage)	5,806
LCII: Kabarwa	TOKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	3,510
LCII: Kachede	Kachede P.S.	Source: Sector Conditional Grant (Non-Wage)	7,550
LCII: Kachonga	Kokwech p.S	Source: Sector Conditional Grant (Non-Wage)	8,374
LCII: Kacoc	KACOC NEW P/S	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Kacoc	KACOC P.S.	Source: Sector Conditional Grant (Non-Wage)	8,750
LCII: Kacoc	Kasechi P.S	Source: Sector Conditional Grant (Non-Wage)	7,070
LCII: Kakutot	AKUTOT P.S	Source: Sector Conditional Grant (Non-Wage)	5,918
LCII: Kakutot	KOTOLUT P.S	Source: Sector Conditional Grant (Non-Wage)	7,238
LCII: Kaleu	KALOU P.S	Source: Sector Conditional Grant (Non-Wage)	6,406
LCII: Kangole	KALEU P.S	Source: Sector Conditional Grant (Non-Wage)	6,702
LCII: Kobaale	KAPARIS P.S.	Source: Sector Conditional Grant (Non-Wage)	5,014
LCII: Kobaale	Kobaale P.S.	Source: Sector Conditional Grant (Non-Wage)	8,062
LCII: kodike	ST. ALOYSIUS KODIKE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,014
LCII: Koreng	KADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	7,230
LCII: Koreng	KAMAILUK P.S	Source: Sector Conditional Grant (Non-Wage)	8,014
LCII: Koreng	Kangole P.S.	Source: Sector Conditional Grant (Non-Wage)	8,542
LCII: Koreng	Koreng P.S.	Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Kotiokot	JALWINY KAMUNO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,998
LCII: Kotiokot	Kotiokot P.S.	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Malera	Kachonga P.S.	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: Malera	KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,414
LCII: Malera	Malera P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534

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LCII: Okouba	ABITIBIT P/S	Source: Sector Conditional Grant (Non-Wage)	5,542							
LCII: Okouba	MALERA-OKOUBA P.S	Source: Sector Conditional Grant (Non-Wage)	7,894							
Total for LCIII: Missing Subcounty	County: Missing County		14,084							
LCII: Missing Parish	KAWO KAKIRA	Source: Sector Conditional Grant (Non-Wage)	7,390							
LCII: Missing Parish	Kawo New P.S.	Source: Sector Conditional Grant (Non-Wage)	6,694							
Total Cost of output078151	0	672,172	0	0	672,172	0	715,726	0	0	715,726
Total Cost of Lower Local Services	0	672,172	0	0	672,172	0	715,726	0	0	715,726
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	75,495	0	75,495	0	0	20,534	0	20,534
Total for LCIII: Kidongole	County: Bukedea				20,534					
LCII: Chodong	Auruku-kanyanga p/s	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	20,534						
312102 Residential Buildings	0	0	469,000	0	469,000	0	0	80,500	0	80,500
Total for LCIII: Kidongole	County: Bukedea				80,500					
LCII: Chodong	Auruku-Kanyanga P/S	Building Construction - Contractor-217	Source: Sector Development Grant	80,500						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,409	0	4,409
Total for LCIII: Kidongole	County: Bukedea				4,409					
LCII: Chodong	Auruku-Kanyanga P/S	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	4,409						
Total Cost of output078180	0	0	544,495	0	544,495	0	0	105,443	0	105,443
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	138,354	0	138,354	0	0	80,000	0	80,000
Total for LCIII: Kachumbala	County: Bukedea				40,000					
LCII: Amus	Amus p/s(5 stance pit latrine)	Building Construction - Latrines-237	Source: Sector Development Grant	20,000						
LCII: Kotia	Kotia p/s(5 stance pit latrine)	Building Construction - Latrines-237	Source: Sector Development Grant	20,000						
Total for LCIII: Kidongole	County: Bukedea				40,000					
LCII: Chodong	Auruku-kanyanga p/s	Building Construction - Latrines-237	Source: Sector Development Grant	20,000						

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LCII: Katekwan	Katekwan p/s(5 stance pit latrine)	Building Construction - Latrines-237	Source: Sector Development Grant	20,000								
Total Cost of output078181	0	0	138,354	0	138,354	0	0	80,000	0	80,000		
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures				0	72,104	0	72,104	0	0	19,895	0	19,895
Total for LCIII: Kachumbala			County: Bukedea									4,800
LCII: Amus	Amus-sapir p/s(30 desks)	Furniture and Fixtures - Desks-637	Source: Sector Development Grant									4,800
Total for LCIII: Kidongole			County: Bukedea									695
LCII: Chodong	Auruku-kanyanga p/s	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant									695
Total for LCIII: Bukedea SC			County: Bukedea									4,800
LCII: Kocheke	Kocheke p/s(30 3 seater desks)	Furniture and Fixtures - Desks-637	Source: Sector Development Grant									4,800
Total for LCIII: Malera			County: Bukedea									9,600
LCII: Kacoc	Kacoc p/s(30 desks)	Furniture and Fixtures - Desks-637	Source: Sector Development Grant									4,800
LCII: Kangole	Kangole p/s(30 desks)	Furniture and Fixtures - Desks-637	Source: Sector Development Grant									4,800
Total Cost of output078183	0	0	72,104	0	72,104	0	0	19,895	0	19,895		
Total Cost of Capital Purchases	0	0	754,954	0	754,954	0	0	205,338	0	205,338		
Total cost of Pre-Primary and Primary Education	8,504,193	672,172	754,954	0	9,931,319	8,563,049	715,726	205,338	0	9,484,113		

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,364,273	0	0	0	1,364,273	1,364,273	0	0	0	1,364,273
Total Cost of output078201	1,364,273	0	0	0	1,364,273	1,364,273	0	0	0	1,364,273
Total Cost of Higher LG Services	1,364,273	0	0	0	1,364,273	1,364,273	0	0	0	1,364,273
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	728,004	0	0	728,004	0	668,814	0	0	668,814

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Total for LCIII: Kachumbala	County: Bukedea					84,471						
LCII: Kongoidi	KOLIR Source: Sector Conditional Grant (Non-Wage)					65,295						
	COMPREHENSIVE SS											
LCII: Kongoidi	TRIANGLE Source: Sector Conditional Grant (Non-Wage)					19,176						
	HIGH SCHOOL											
	BUKEDEA											
Total for LCIII: Bukedea TC	County: Bukedea					151,416						
LCII: Bukedea ward	KONGUNGA Source: Sector Conditional Grant (Non-Wage)					70,539						
	HIGH SCHOOL											
LCII: Kide North ward	KABARWA Source: Sector Conditional Grant (Non-Wage)					12,126						
	HIGH SCHOOL											
LCII: Okunguro complex	KIDONGOLE Source: Sector Conditional Grant (Non-Wage)					68,751						
	SEED SS											
Total for LCIII: Kidongole	County: Bukedea					23,124						
LCII: Chodong	MALERA SS Source: Sector Conditional Grant (Non-Wage)					23,124						
Total for LCIII: Missing Subcounty	County: Missing County					409,803						
LCII: Missing Parish	BUKEDEA Source: Sector Conditional Grant (Non-Wage)					44,979						
	LIFELINE SS											
LCII: Missing Parish	BUKEDEA S.S Source: Sector Conditional Grant (Non-Wage)					183,786						
LCII: Missing Parish	ST JOHNS Source: Sector Conditional Grant (Non-Wage)					24,393						
	COLLEGE											
	KACHUMBALA											
LCII: Missing Parish	ST THERESA SS Source: Sector Conditional Grant (Non-Wage)					156,645						
	OKUNGURO											
Total Cost of output078251	0	728,004	0	0	728,004	0	668,814	0	0	668,814		
Total Cost of Lower Local Services	0	728,004	0	0	728,004	0	668,814	0	0	668,814		
03 Capital Purchases	Wage		Non Wage		GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	54,600	0	54,600
Total for LCIII: Malera	County: Bukedea					54,600						
LCII: Kabarwa	Kabarwa seed school Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant					54,600						
312102 Residential Buildings	0	0	0	0	0	0	0	0	491,399	0	0	491,399
Total for LCIII: Malera	County: Bukedea					491,399						
LCII: Kabarwa	Kabarwa Seed school(classrooms) Building Construction - Contractor-217 Source: Sector Development Grant					491,399						
Total Cost of output078280	0	0	0	0	0	0	0	0	545,999	0	0	545,999

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Total Cost of Capital Purchases	0	0	0	0	0	0	0	545,999	0	545,999
Total cost of Secondary Education	1,364,273	728,004	0	0	2,092,277	1,364,273	668,814	545,999	0	2,579,086

0783 Skills Development

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

078301 Tertiary Education Services

211101 General Staff Salaries	598,432	0	0	0	598,432	598,432	0	0	0	598,432
Total Cost of output078301	598,432	0	0	0	598,432	598,432	0	0	0	598,432
Total Cost of Higher LG Services	598,432	0	0	0	598,432	598,432	0	0	0	598,432

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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 output078351	0	276,399	0	0	276,399	0	276,399	0	0	276,399
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Total Cost of Lower Local Services	0	276,399	0	0	276,399	0	276,399	0	0	276,399
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Total cost of Skills Development	598,432	276,399	0	0	874,831	598,432	276,399	0	0	874,831
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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	53,581	0	0	0	53,581	53,581	0	0	0	53,581
221002 Workshops and Seminars	0	4,454	0	0	4,454	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,008	0	0	1,008	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,277	0	0	3,277	0	6,000	0	0	6,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,308	0	0	1,308	0	4,000	0	0	4,000
223005 Electricity	0	3,300	0	0	3,300	0	6,000	0	0	6,000
223006 Water	0	3,500	0	0	3,500	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	11,100	0	0	11,100	0	14,445	0	0	14,445
227002 Travel abroad	0	1,900	0	0	1,900	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,862	0	0	1,862
228002 Maintenance - Vehicles	0	1,977	0	0	1,977	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	500	0	0	500	0	5,000	0	0	5,000
Total Cost of output078401	53,581	56,524	0	0	110,105	53,581	97,807	0	0	151,388
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	10,523	0	0	10,523	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,700	0	0	4,700	0	0	0	0	0
Total Cost of output078402	0	21,723	0	0	21,723	0	0	0	0	0
Total Cost of Higher LG Services	53,581	78,247	0	0	131,828	53,581	97,807	0	0	151,388
Total cost of Education & Sports Management and Inspection	53,581	78,247	0	0	131,828	53,581	97,807	0	0	151,388
Total cost of Education	10,520,480	1,754,822	754,954	0	13,030,256	10,579,335	1,758,746	751,337	0	13,089,418

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	954,719	518,782	954,719
District Unconditional Grant (Wage)	36,118	31,413	36,118
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	917,601	487,369	0
Sector Conditional Grant (Non-Wage)	0	0	917,601
Development Revenues	609,133	365,954	704,233
District Discretionary Development Equalization Grant	100,000	26,532	192,230
Sector Development Grant	509,133	339,422	512,002
Total Revenues shares	1,563,852	884,736	1,658,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,118	31,413	36,118
Non Wage	918,601	395,756	918,601
Development Expenditure			
Domestic Development	609,133	229,896	704,233
External Financing	0	0	0
Total Expenditure	1,563,852	657,065	1,658,951

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	4,919	0	0	4,919	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	4,919	0	0	4,919
228001 Maintenance - Civil	0	0	0	0	0	0	104,383	0	0	104,383
228004 Maintenance – Other	0	104,383	0	0	104,383	0	0	0	0	0
Total Cost of output048104	0	109,301	0	0	109,301	0	109,301	0	0	109,301

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048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	16,143	0	0	16,143	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	16,143	0	0	16,143
228001 Maintenance - Civil	0	283,348	0	0	283,348	0	283,348	0	0	283,348
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,357	0	0	20,357
228003 Maintenance – Machinery, Equipment & Furniture	0	20,357	0	0	20,357	0	0	0	0	0
Total Cost of output048106	0	319,847	0	0	319,847	0	319,847	0	0	319,847

048107 Sector Capacity Development

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

048108 Operation of District Roads Office

223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048108	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	36,118	430,148	0	0	466,267	36,118	430,148	0	0	466,266

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)

242003 Other	0	70,390	0	0	70,390	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	418,062	0	0	418,062	0	416,334	0	0	416,334

Total for LCIII: Kachumbala

County: Bukedea

76,433

<i>LCII: Kabwalin</i>	<i>Kachumbala</i>	<i>Otimonga-Achibu-Nyakoi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,800</i>
<i>LCII: Kachumbala</i>	<i>Kachumbala</i>	<i>Amus-Mafudu</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,100</i>
<i>LCII: Kapaanga</i>	<i>Kachumbala</i>	<i>Kachumbala-Kapaang-Kokutu</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,200</i>
<i>LCII: Kawo</i>	<i>Kidongole</i>	<i>Kotolut-Chodong</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,100</i>
<i>LCII: komuge</i>	<i>Kachumbala</i>	<i>Komuge-Kakor</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,400</i>
<i>LCII: Kongatuny</i>	<i>Kachumbala</i>	<i>Otiisa-Omunyono</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,175</i>
<i>LCII: Kongoidi</i>	<i>Kachumbala</i>	<i>Kachumbala-Kakiira-Apaade</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,186</i>
<i>LCII: Kotia</i>	<i>Kachumbala</i>	<i>Kachumbala-Kongunga-Aligoi-Kotia</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,872</i>

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<i>LCII: Kwarikwari</i>	<i>Kachumbala</i>	<i>Kwarkwar-Amus</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,400</i>
<i>LCII: Otimonga</i>	<i>Kachumbala</i>	<i>Kachumbala-Otimonga-Koutulai-Apaade</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,200</i>
Total for LCIII: Bukedea TC		County: Bukedea		2,400
<i>LCII: Kachabule</i>	<i>Bukedea TC</i>	<i>Bukedea-Kamacha</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,400</i>
Total for LCIII: Kidongole		County: Bukedea		77,109
<i>LCII: Chodong</i>	<i>Kidongole</i>	<i>Kidongole-Kakor</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,800</i>
<i>LCII: Kajamaka</i>	<i>Kidongole</i>	<i>Kajamaka-Kidongole</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,175</i>
<i>LCII: Kalupo</i>	<i>Kidongole</i>	<i>Kidongole-Kotolut</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,050</i>
<i>LCII: Kanyamutamu</i>	<i>Kidongole</i>	<i>Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>29,284</i>
<i>LCII: Katekwan</i>	<i>Bukedea, Kidongole</i>	<i>Bukedea-Kawo-Katekwan</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,400</i>
<i>LCII: Kawo</i>	<i>Kidongole</i>	<i>Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,000</i>
<i>LCII: Kidongole</i>	<i>Kidongole</i>	<i>Kidongole-Butebo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,600</i>
<i>LCII: Koena</i>	<i>Kidongole</i>	<i>Kater-Koena mkt-Chodong</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,800</i>
Total for LCIII: Bukedea SC		County: Bukedea		66,919
<i>LCII: Kakere</i>	<i>Bukedea SC</i>	<i>Kakere-Kolotum</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,796</i>
<i>LCII: Kakere</i>	<i>Bukedea, Kidongole, Kabarwa</i>	<i>Kidongole-Bukedea-Kabarwa</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,800</i>
<i>LCII: Kaloko</i>	<i>Bukedea</i>	<i>Kaloko-Kamon-Kachabala</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,000</i>
<i>LCII: Koheka</i>	<i>Bukedea</i>	<i>Aputiput-Aloet-Koheka-Kolotum</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>20,527</i>

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<i>LCII: Kokolotum</i>	<i>Bukedea SC</i>	<i>Kakere-Gagama</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,796						
Total for LCIII: Kolir		County: Bukedea		64,735						
<i>LCII: Abilaep</i>	<i>Kolir</i>	<i>Abilaep-Kanyipa-Miroi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,400						
<i>LCII: Aminit</i>	<i>Kolir</i>	<i>Aminit-Busano</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	15,200						
<i>LCII: Angangama</i>	<i>Kolir</i>	<i>Olilim-Apopong</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,335						
<i>LCII: Apopongo</i>	<i>Kolir</i>	<i>Miroi-Apopong-Okulla</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,800						
<i>LCII: Kamutur</i>	<i>Kamutur</i>	<i>Komongomeri-Kamutur</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,800						
<i>LCII: Kocus</i>	<i>Kolir</i>	<i>Kolir-Kocus</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,200						
<i>LCII: Kolir</i>	<i>Kolir</i>	<i>Bukedea-Kolir</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,200						
<i>LCII: Okum</i>	<i>Kolir</i>	<i>Kamutur-Tajar</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,800						
Total for LCIII: Malera		County: Bukedea		128,738						
<i>LCII: Kachede</i>	<i>Malera</i>	<i>Kotiokot-Kachede</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,833						
<i>LCII: Kachonga</i>	<i>Malera</i>	<i>Kanyanga-Kachede</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,882						
<i>LCII: Kacoc</i>	<i>Malera</i>	<i>Malera-Ongino</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,600						
<i>LCII: kakori</i>	<i>Malera</i>	<i>Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	42,101						
<i>LCII: Kakutot</i>	<i>Malera</i>	<i>Malera-Kakutot</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	21,072						
<i>LCII: Kangole</i>	<i>Kabarwa</i>	<i>Kabarwa-Kakutot-Kangole</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,000						
<i>LCII: Kobaale</i>	<i>Kabarwa</i>	<i>Kabarwa-Kobale-Kaleu</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,000						
<i>LCII: Malera</i>	<i>Malera</i>	<i>Bukedea-Malera</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	18,250						
<i>LCII: Okouba</i>	<i>Malera</i>	<i>Atutur-Malera-Koreng</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,000						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	72,118	0	0	72,118

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Total for LCIII: Bukedea TC		County: Bukedea		10,528							
<i>LCII: Kachabule</i>	<i>District Wide</i>	<i>Supervision/Administration costs</i>		<i>Source: Sector Conditional Grant (Non-Wage) 10,528</i>							
Total for LCIII: Bukedea SC		County: Bukedea		61,590							
<i>LCII: Akero</i>	<i>District wide</i>	<i>Equipment Repairs</i>		<i>Source: Sector Conditional Grant (Non-Wage) 46,390</i>							
<i>LCII: Akuoro</i>	<i>District wide</i>	<i>Consultancy Services</i>		<i>Source: Sector Conditional Grant (Non-Wage) 3,200</i>							
<i>LCII: Kakere</i>	<i>District Wide</i>	<i>District Road Committee Operations</i>		<i>Source: Sector Conditional Grant (Non-Wage) 12,000</i>							
Total Cost of output	048158	0	488,452	0	0	488,452	0	488,452	0	0	488,452
Total Cost of Lower Local Services		0	488,452	0	0	488,452	0	488,452	0	0	488,452
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,230	0	14,230	
Total for LCIII: Bukedea TC	County: Bukedea		14,230								
<i>LCII: Bukedea ward</i>	<i>Bukedea Headquarters</i>	<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant 14,230</i>							
312104 Other Structures	0	0	90,000	0	90,000	0	0	0	0	0	
312201 Transport Equipment	0	0	0	0	0	0	0	178,000	0	178,000	
Total for LCIII: Bukedea TC	County: Bukedea		178,000								
<i>LCII: Emokori ward A</i>	<i>Bukedea Headquarters</i>	<i>Transport Equipment - Minibus-1918</i>		<i>Source: District Discretionary Development Equalization Grant 150,000</i>							
<i>LCII: Emokori ward A</i>	<i>Works Department</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant 28,000</i>							
Total Cost of output	048172	0	0	100,000	0	100,000	0	0	192,230	0	192,230
048180 Rural roads construction and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	20,000	0	20,000	
Total for LCIII: Bukedea TC	County: Bukedea		20,000								
<i>LCII: Bukedea ward</i>	<i>Bukedea</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant 20,000</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,940	0	29,940	0	0	22,103	0	22,103	

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Total for LCIII: Bukedea TC		County: Bukedea								22,103
<i>LCII: Kachabule</i>	<i>Bukedea TC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>22,103</i>
312101 Non-Residential Buildings	0	0	14,278	0	14,278	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	218,899	0	218,899
Total for LCIII: Bukedea TC		County: Bukedea								218,899
<i>LCII: Kachabule</i>	<i>Bukedea-Kidongole</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>		<i>Source: Sector Development Grant</i>						<i>218,899</i>
312104 Other Structures	0	0	439,915	0	439,915	0	0	251,000	0	251,000
Total for LCIII: Bukedea TC		County: Bukedea								251,000
<i>LCII: Bukedea ward</i>	<i>Bukedea-Kabarwa</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>						<i>251,000</i>
Total Cost of output	0	0	509,133	0	509,133	0	0	512,002	0	512,002
Total Cost of Capital Purchases	0	0	609,133	0	609,133	0	0	704,233	0	704,233
Total cost of District, Urban and Community Access Roads	36,118	918,601	609,133	0	1,563,852	36,118	918,601	704,233	0	1,658,951
Total cost of Roads and Engineering	36,118	918,601	609,133	0	1,563,852	36,118	918,601	704,233	0	1,658,951

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,633	43,505	116,318
District Unconditional Grant (Wage)	20,023	26,950	83,000
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	33,110	16,555	32,818
Development Revenues	547,014	320,446	537,860
District Discretionary Development Equalization Grant	75,000	5,770	75,000
Sector Development Grant	472,014	314,676	462,860
Total Revenues shares	600,647	363,951	654,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,023	13,791	83,000
Non Wage	33,610	13,077	33,318
Development Expenditure			
Domestic Development	547,014	33,461	537,860
External Financing	0	0	0
Total Expenditure	600,647	60,328	654,178

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

0981 Rural Water Supply and Sanitation

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

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

098102 Supervision, monitoring and coordination

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

098104 Promotion of Community Based Management

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

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

312104 Other Structures	0	0	0	0	0	0	0	20,260	0	20,260
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Total for LCIII: Bukedea TC County: Bukedea **20,260**

LCII: Emokori ward A District wide Construction Services - Civil Works-392 Source: Sector Development Grant 20,260

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

LCII: Emokori ward A District headquarters Transport Equipment - Field Vehicles-1910 Source: District Discretionary Development Equalization Grant 1,500

312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Bukedea TC County: Bukedea **6,000**

LCII: Emokori ward A District headquarters Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 6,000

312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Bukedea TC County: Bukedea **8,000**

LCII: Emokori ward A District headquarters ICT - Workstation Computers (PC)-862 Source: District Discretionary Development Equalization Grant 8,000

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Total Cost of output098175		0	0	0	0	0	0	0	59,260	0	59,260
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,000	0	6,000	0	0	7,500	0	7,500
Total for LCIII: Bukedea TC						County: Bukedea				7,500	
<i>LCII: Emokori ward A</i>	<i>District wide activity</i>										<i>7,500</i>
											<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>
											<i>Source: District Discretionary Development Equalization Grant</i>
312104 Other Structures		0	0	20,600	0	20,600	0	0	21,600	0	21,600
Total for LCIII: Bukedea TC						County: Bukedea				21,600	
<i>LCII: Emokori ward A</i>	<i>District headquarters</i>										<i>21,600</i>
											<i>Construction Services - New Structures-402</i>
											<i>Source: Sector Development Grant</i>
Total Cost of output098180		0	0	26,600	0	26,600	0	0	29,100	0	29,100
098181 Spring protection											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,000	0	4,000	0	0	3,500	0	3,500
Total for LCIII: Bukedea TC						County: Bukedea				3,500	
<i>LCII: Emokori ward A</i>	<i>District wide</i>										<i>3,500</i>
											<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>
											<i>Source: Sector Development Grant</i>
312104 Other Structures		0	0	56,000	0	56,000	0	0	52,500	0	52,500
Total for LCIII: Bukedea TC						County: Bukedea				52,500	
<i>LCII: Emokori ward A</i>	<i>District wide</i>										<i>52,500</i>
											<i>Construction Services - New Structures-402</i>
											<i>Source: Sector Development Grant</i>
Total Cost of output098181		0	0	60,000	0	60,000	0	0	56,000	0	56,000
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,000	0	18,000	0	0	22,000	0	22,000
Total for LCIII: Bukedea TC						County: Bukedea				22,000	
<i>LCII: Emokori ward A</i>	<i>District wide</i>										<i>19,000</i>
											<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>
											<i>Source: Sector Development Grant</i>
<i>LCII: Emokori ward A</i>	<i>District wide</i>										<i>3,000</i>
											<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>
											<i>Source: District Discretionary Development Equalization Grant</i>
312104 Other Structures		0	0	342,000	0	342,000	0	0	365,500	0	365,500

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Total for LCIII: Bukedea TC		County: Bukedea								365,500
<i>LCII: Emokori ward A</i>	<i>District headquarters</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>							<i>30,000</i>
<i>LCII: Emokori ward A</i>	<i>District wide</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>							<i>220,500</i>
<i>LCII: Emokori ward A</i>	<i>District wide activity</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>49,000</i>
<i>LCII: Emokori ward A</i>	<i>District wide ctivity</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>66,000</i>
Total Cost of output098183	0	0	360,000	0	360,000	0	0	387,500	0	387,500
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures	0	0	36,414	0	36,414	0	0	0	0	0
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output098184	0	0	100,414	0	100,414	0	0	0	0	0
Total Cost of Capital Purchases	0	0	547,014	0	547,014	0	0	531,860	0	531,860
Total cost of Rural Water Supply and Sanitation	20,023	33,610	547,014	0	600,647	83,000	33,318	537,860	0	654,178
Total cost of Water	20,023	33,610	547,014	0	600,647	83,000	33,318	537,860	0	654,178

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,934	44,280	89,003
District Unconditional Grant (Wage)	54,184	41,155	82,000
Locally Raised Revenues	500	0	500
Sector Conditional Grant (Non-Wage)	6,250	3,125	6,503
Development Revenues	30,000	7,300	65,000
District Discretionary Development Equalization Grant	30,000	7,300	65,000
Total Revenues shares	90,934	51,580	154,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,184	41,155	82,000
Non Wage	6,750	3,125	7,003
Development Expenditure			
Domestic Development	30,000	7,512	65,000
External Financing	0	0	0
Total Expenditure	90,934	51,792	154,003

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

0983 Natural Resources Management

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

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

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

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

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

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

098312 Sector Capacity Development

211101 General Staff Salaries	54,184	0	0	0	54,184	0	0	0	0	0
Total Cost of output098312	54,184	0	0	0	54,184	0	0	0	0	0

Total Cost of Higher LG Services	54,184	6,750	0	0	60,934	82,000	7,003	54,000	0	143,003
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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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098372 Administrative Capital

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
311101 Land	0	0	14,100	0	14,100	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of output098372	0	0	30,000	0	30,000	0	0	11,000	0	11,000

Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	11,000	0	11,000
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Total cost of Natural Resources Management	54,184	6,750	30,000	0	90,934	82,000	7,003	65,000	0	154,003
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Total cost of Natural Resources	54,184	6,750	30,000	0	90,934	82,000	7,003	65,000	0	154,003
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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,504	48,260	101,975
District Unconditional Grant (Wage)	43,609	23,012	43,609
Locally Raised Revenues	7,400	0	7,400
Sector Conditional Grant (Non-Wage)	50,495	25,248	50,966
Development Revenues	975,256	177,367	882,071
District Discretionary Development Equalization Grant	60,000	700	60,000
External Financing	100,000	0	100,000
Other Transfers from Central Government	815,256	176,667	722,071
Total Revenues shares	1,076,760	225,626	984,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,609	23,012	43,609
Non Wage	57,895	25,248	58,366
Development Expenditure			
Domestic Development	875,256	156,756	782,071
External Financing	100,000	0	100,000
Total Expenditure	1,076,760	205,016	984,046

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

1081 Community Mobilisation and Empowerment

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

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108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

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224006 Agricultural Supplies	0	15,605	0	0	15,605	0	0	0	0	0
227001 Travel inland	0	3,633	0	0	3,633	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	677	0	0	677	0	500	0	0	500
Total Cost of output108110	0	21,040	0	0	21,040	0	4,835	0	0	4,835
108112 Work based inspections										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output108112	0	1,000	0	0	1,000	0	0	0	0	0
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	950	0	0	950	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	207	0	0	207
227001 Travel inland	0	1,725	0	0	1,725	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	82	0	0	82	0	300	0	0	300
Total Cost of output108114	0	2,807	0	0	2,807	0	2,807	0	0	2,807
108115 Sector Capacity Development										
211101 General Staff Salaries	43,609	0	0	0	43,609	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,134	0	0	2,134	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	828	0	0	828	0	0	0	0	0
223005 Electricity	0	150	0	0	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	10,445	0	0	10,445	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,533	0	0	4,533	0	0	0	0	0
Total Cost of output108115	43,609	19,440	0	0	63,049	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	43,609	0	0	0	43,609
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	111	0	0	111
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	0	0	0	0	0	43,609	15,811	0	0	59,420
Total Cost of Higher LG Services	43,609	57,895	0	0	101,504	43,609	58,366	0	100,000	201,975

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	252,000	0	252,000
Total for LCIII: Bukedea TC	County: Bukedea								252,000	
<i>LCII: Emokori ward A</i>	<i>All sub counties</i>		<i>Feasibility Studies - Consultancy-567</i>		<i>Source: Other Transfers from Central Government</i>				<i>252,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of output108172	0	0	0	100,000	100,000	0	0	252,000	0	252,000
108175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	345,185	0	345,185	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,134	0	22,134	0	0	530,071	0	530,071
Total for LCIII: Bukedea TC	County: Bukedea								530,071	
<i>LCII: Emokori ward A</i>	<i>all 16 sub counties</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>				<i>470,071</i>	
<i>LCII: Emokori ward A</i>	<i>all 16 sub counties of Bukedea</i>		<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>60,000</i>	
312104 Other Structures	0	0	447,937	0	447,937	0	0	0	0	0
312301 Cultivated Assets	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output108175	0	0	875,256	0	875,256	0	0	530,071	0	530,071
Total Cost of Capital Purchases	0	0	875,256	100,000	975,256	0	0	782,071	0	782,071
Total cost of Community Mobilisation and Empowerment	43,609	57,895	875,256	100,000	1,076,760	43,609	58,366	782,071	100,000	984,046
Total cost of Community Based Services	43,609	57,895	875,256	100,000	1,076,760	43,609	58,366	782,071	100,000	984,046

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,478	42,772	82,399
District Unconditional Grant (Non-Wage)	30,000	15,000	30,000
District Unconditional Grant (Wage)	39,864	20,472	39,864
Locally Raised Revenues	15,614	7,300	12,535
Development Revenues	84,593	50,000	80,000
District Discretionary Development Equalization Grant	84,593	50,000	80,000
Total Revenues shares	170,072	92,772	162,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,864	20,472	39,864
Non Wage	45,614	22,300	42,535
Development Expenditure			
Domestic Development	84,593	44,000	80,000
External Financing	0	0	0
Total Expenditure	170,072	86,772	162,399

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

1383 Local Government Planning Services

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

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

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

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

138306 Development Planning

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138306	0	6,000	0	0	6,000	0	8,000	0	0	8,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output138309	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Higher LG Services	39,864	45,614	0	0	85,478	39,864	42,535	42,000	0	124,399

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total for LCIII: Bukedea TC	County: Bukedea								15,000	
<i>LCII: Emokori ward A</i>	<i>Planning Unit Vehicle</i>	<i>Machinery and Equipment - Maintenance and Repair-1077</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>		
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	15,000	0	15,000
Total for LCIII: Bukedea TC	County: Bukedea								15,000	
<i>LCII: Emokori ward A</i>	<i>District Council hall</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>		
312213 ICT Equipment	0	0	24,593	0	24,593	0	0	8,000	0	8,000
Total for LCIII: Bukedea TC	County: Bukedea								8,000	
<i>LCII: Emokori ward A</i>	<i>District Headquartes (LAN)</i>	<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,000</i>		
Total Cost of output138372	0	0	84,593	0	84,593	0	0	38,000	0	38,000
Total Cost of Capital Purchases	0	0	84,593	0	84,593	0	0	38,000	0	38,000
Total cost of Local Government Planning Services	39,864	45,614	84,593	0	170,072	39,864	42,535	80,000	0	162,399
Total cost of Planning	39,864	45,614	84,593	0	170,072	39,864	42,535	80,000	0	162,399

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,602	20,666	46,112
District Unconditional Grant (Non-Wage)	20,556	10,278	20,556
District Unconditional Grant (Wage)	20,046	10,388	20,556
Locally Raised Revenues	5,000	0	5,000
Development Revenues	3,600	398	4,800
District Discretionary Development Equalization Grant	3,600	398	4,800
Total Revenues shares	49,202	21,064	50,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,046	10,388	20,556
Non Wage	25,556	10,278	25,556
Development Expenditure			
Domestic Development	3,600	398	4,800
External Financing	0	0	0
Total Expenditure	49,202	21,064	50,912

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	20,046	0	0	0	20,046	20,556	0	0	0	20,556
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148201	20,046	5,000	0	0	25,046	20,556	10,000	0	0	30,556
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	456	0	0	456
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	7,938	0	0	7,938	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,650	0	0	4,650	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,568	0	0	1,568	0	0	0	0	0
Total Cost of output148202	0	20,556	0	0	20,556	0	15,556	0	0	15,556
Total Cost of Higher LG Services	20,046	25,556	0	0	45,602	20,556	25,556	0	0	46,112
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,600	0	3,600	0	0	4,800	0	4,800
Total for LCIII: Bukedea TC										4,800
<i>LCII: Emokori ward A</i>	<i>District wide (All DDEG projects)</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,800</i>
Total Cost of output148272	0	0	3,600	0	3,600	0	0	4,800	0	4,800
Total Cost of Capital Purchases	0	0	3,600	0	3,600	0	0	4,800	0	4,800
Total cost of Internal Audit Services	20,046	25,556	3,600	0	49,202	20,556	25,556	4,800	0	50,912
Total cost of Internal Audit	20,046	25,556	3,600	0	49,202	20,556	25,556	4,800	0	50,912

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	25,110
District Unconditional Grant (Non-Wage)	0	0	1,200
District Unconditional Grant (Wage)	0	0	7,737
Locally Raised Revenues	0	0	500
Sector Conditional Grant (Non-Wage)	0	0	15,672
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	0	0	35,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	7,737
Non Wage	0	0	17,372
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	35,110

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

0683 Commercial Services

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

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068302 Enterprise Development Services

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

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	320	0	0	320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	960	0	0	960
Total Cost of output068303	0	0	0	0	0	0	1,280	0	0	1,280

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	7,737	0	0	0	7,737
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,046	0	0	1,046
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	760	0	0	760
Total Cost of output068308	0	0	0	0	0	7,737	2,866	0	0	10,604
Total Cost of Higher LG Services	0	0	0	0	0	7,737	17,372	4,000	0	29,110

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

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

FY 2019/20

Total for LCIII: Kolir		County: Bukedea								6,000
<i>LCII: Kolir</i>	<i>Kolir</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,000</i>
Total Cost of output068375	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Commercial Services	0	0	0	0	0	7,737	17,372	10,000	0	35,110
Total cost of Trade, Industry and Local Development	0	0	0	0	0	7,737	17,372	10,000	0	35,110

Vote:578 Bukedea District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kachumbala	311,274	125,114	399,772
Bukedea TC	539,161	261,860	736,111
Kidongole	166,320	108,843	185,745
Bukedea SC	188,505	94,675	206,029
Kolir	201,451	108,863	222,816
Malera	285,851	146,539	303,640
Grand Total	1,692,562	845,894	2,054,112
<i>o/w: Wage:</i>	<i>168,922</i>	<i>84,461</i>	<i>181,553</i>
<i>Non-Wage Reccurent:</i>	<i>656,618</i>	<i>318,703</i>	<i>928,301</i>
<i>Domestic Devt:</i>	<i>867,023</i>	<i>442,730</i>	<i>944,258</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:578 Bukedea District

FY 2019/20

SubCounty/Town Council/Division: Kachumbala

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,647	60,813	157,883
District Unconditional Grant (Non-Wage)	34,617	21,049	35,210
Locally Raised Revenues	55,029	39,765	122,673
Development Revenues	221,627	139,300	241,889
District Discretionary Development Equalization Grant	221,627	139,300	241,889
Total Revenue Shares	311,274	200,113	399,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,647	61,393	157,883
Development Expenditure			
Domestic Development	221,627	63,721	241,889
External Financing	0	0	0
Total Expenditure	311,274	125,114	399,772

Vote:578 Bukedea District

FY 2019/20

SubCounty/Town Council/Division: Bukedea TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	507,261	240,593	706,673
Locally Raised Revenues	290,708	132,317	479,939
Urban Unconditional Grant (Non-Wage)	47,631	23,815	45,180
Urban Unconditional Grant (Wage)	168,922	84,461	181,553
<i>Development Revenues</i>	31,900	21,267	29,438
Urban Discretionary Development Equalization Grant	31,900	21,267	29,438
Total Revenue Shares	539,161	261,860	736,111
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	168,922	84,461	181,553
Non Wage	338,339	156,133	525,120
<i>Development Expenditure</i>			
Domestic Development	31,900	21,267	29,438
External Financing	0	0	0
Total Expenditure	539,161	261,860	736,111

Vote:578 Bukedea District

FY 2019/20

SubCounty/Town Council/Division: Kidongole

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,816	19,840	40,139
District Unconditional Grant (Non-Wage)	21,556	11,962	21,910
Locally Raised Revenues	11,260	7,878	18,229
<i>Development Revenues</i>	133,504	89,003	145,605
District Discretionary Development Equalization Grant	133,504	89,003	145,605
Total Revenue Shares	166,320	108,843	185,745
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,816	19,840	40,139
<i>Development Expenditure</i>			
Domestic Development	133,504	89,003	145,605
External Financing	0	0	0
Total Expenditure	166,320	108,843	185,745

Vote:578 Bukedea District

FY 2019/20

SubCounty/Town Council/Division: Bukedea SC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,750	18,234	52,594
District Unconditional Grant (Non-Wage)	22,631	11,028	22,992
Locally Raised Revenues	25,119	7,207	29,602
Development Revenues	140,755	92,986	153,436
District Discretionary Development Equalization Grant	140,755	92,986	153,436
Total Revenue Shares	188,505	111,220	206,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,750	18,235	52,594
Development Expenditure			
Domestic Development	140,755	76,441	153,436
External Financing	0	0	0
Total Expenditure	188,505	94,675	206,029

Vote:578 Bukedea District

FY 2019/20

SubCounty/Town Council/Division: Kolir

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,167	31,705	57,174
District Unconditional Grant (Non-Wage)	23,747	15,041	20,358
Locally Raised Revenues	29,420	16,664	36,816
<i>Development Revenues</i>	148,284	99,330	165,642
District Discretionary Development Equalization Grant	148,284	99,330	161,846
District Unconditional Grant (Non-Wage)	0	0	3,796
Total Revenue Shares	201,451	131,035	222,816
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,167	31,705	57,174
<i>Development Expenditure</i>			
Domestic Development	148,284	77,158	165,642
External Financing	0	0	0
Total Expenditure	201,451	108,863	222,816

Vote:578 Bukedea District

FY 2019/20

SubCounty/Town Council/Division: Malera

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,899	31,398	95,392
District Unconditional Grant (Non-Wage)	30,071	14,795	30,563
Locally Raised Revenues	64,829	16,603	64,829
Development Revenues	190,951	127,313	208,248
District Discretionary Development Equalization Grant	190,951	127,313	208,248
Total Revenue Shares	285,851	158,711	303,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	94,899	31,398	95,392
Development Expenditure			
Domestic Development	190,951	115,140	208,248
External Financing	0	0	0
Total Expenditure	285,851	146,539	303,640

Vote:578 Bukedea District

FY 2019/20

SubCounty/Town Council/Division: Kachumbala

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,683	8,139	7,306
District Unconditional Grant (Non-Wage)	4,203	4,737	1,828
Locally Raised Revenues	1,480	3,402	5,478
Development Revenues	8,763	1,184	4,939
District Discretionary Development Equalization Grant	8,763	1,184	4,939
Total Revenue Shares	14,446	9,323	12,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,683	8,139	7,306
Development Expenditure			
Domestic Development	8,763	1,184	4,939
External Financing	0	0	0
Total Expenditure	14,446	9,323	12,245

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

1383 Local Government Planning Services

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

Vote:578 Bukedea District

FY 2019/20

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,672	16,789	70,864
District Unconditional Grant (Non-Wage)	11,155	4,850	19,573
Locally Raised Revenues	32,518	11,939	51,291
Development Revenues	34,518	45,809	96,683
District Discretionary Development Equalization Grant	34,518	45,809	96,683
Total Revenue Shares	78,190	62,598	167,547
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,672	16,789	70,864
Development Expenditure			
Domestic Development	34,518	45,809	96,683
External Financing	0	0	0
Total Expenditure	78,190	62,598	167,547

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,573	0	0	19,573

Vote:578 Bukedea District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,291	0	0	16,291
Total Cost of Output 04	0	0	0	0	0	0	70,864	0	0	70,864

138112 Information collection and management

227001 Travel inland	0	3,672	0	0	3,672	0	0	0	0	0
Total Cost of Output 12	0	3,672	0	0	3,672	0	0	0	0	0

138113 Procurement Services

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 13	0	40,000	0	0	40,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	43,672	0	0	43,672	0	70,864	0	0	70,864
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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	34,518	0	34,518	0	0	96,683	0	96,683
Total Cost of Output 72	0	0	34,518	0	34,518	0	0	96,683	0	96,683

Total Cost of Class of Output Capital Purchases	0	0	34,518	0	34,518	0	0	96,683	0	96,683
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Total cost of District and Urban Administration	0	43,672	34,518	0	78,190	0	70,864	96,683	0	167,547
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Total cost of Administration	0	43,672	34,518	0	78,190	0	70,864	96,683	0	167,547
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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,502	14,186	7,704
District Unconditional Grant (Non-Wage)	6,877	2,752	2,404
Locally Raised Revenues	2,625	11,434	5,300
Development Revenues	9,404	2,147	5,881
District Discretionary Development Equalization Grant	9,404	2,147	5,881
Total Revenue Shares	18,906	16,333	13,585

Vote:578 Bukedea District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,502	14,186	7,704
<i>Development Expenditure</i>			
Domestic Development	9,404	2,147	5,881
External Financing	0	0	0
Total Expenditure	18,906	16,333	13,585

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,404	0	0	1,404
Total Cost of Output 02	0	0	0	0	0	0	7,704	0	0	7,704
148107 Sector Capacity Development										
221001 Advertising and Public Relations	0	2,625	0	0	2,625	0	0	0	0	0
227001 Travel inland	0	6,877	0	0	6,877	0	0	0	0	0
Total Cost of Output 07	0	9,502	0	0	9,502	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,502	0	0	9,502	0	7,704	0	0	7,704
03 Capital Purchases										
148172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	8,404	0	8,404	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	5,881	0	5,881
Total Cost of Output 72	0	0	9,404	0	9,404	0	0	5,881	0	5,881
Total Cost of Class of Output Capital Purchases	0	0	9,404	0	9,404	0	0	5,881	0	5,881
Total cost of Financial Management and Accountability(LG)	0	9,502	9,404	0	18,906	0	7,704	5,881	0	13,585
Total cost of Finance	0	9,502	9,404	0	18,906	0	7,704	5,881	0	13,585

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:578 Bukedea District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,983	6,408	26,269
District Unconditional Grant (Non-Wage)	1,543	0	849
Locally Raised Revenues	11,440	6,408	25,419
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,983	6,408	26,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,983	6,408	26,269
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,983	6,408	26,269

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,179	0	0	21,179
221002 Workshops and Seminars	0	0	0	0	0	0	849	0	0	849
Total Cost of Output 01	0	0	0	0	0	0	22,029	0	0	22,029
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	4,240	0	0	4,240
227001 Travel inland	0	1,440	0	0	1,440	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,543	0	0	1,543	0	0	0	0	0
Total Cost of Output 07	0	12,983	0	0	12,983	0	4,240	0	0	4,240
Total Cost of Class of Output Higher LG Services	0	12,983	0	0	12,983	0	26,269	0	0	26,269
Total cost of Local Statutory Bodies	0	12,983	0	0	12,983	0	26,269	0	0	26,269
Total cost of Statutory Bodies	0	12,983	0	0	12,983	0	26,269	0	0	26,269

Workplan : Production and Marketing

Vote:578 Bukedea District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,310	4,270	6,390
District Unconditional Grant (Non-Wage)	3,310	3,034	2,840
Locally Raised Revenues	1,000	1,236	3,550
Development Revenues	25,268	4,232	27,770
District Discretionary Development Equalization Grant	25,268	4,232	27,770
Total Revenue Shares	29,578	8,502	34,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,310	4,270	6,390
Development Expenditure			
Domestic Development	25,268	4,232	27,770
External Financing	0	0	0
Total Expenditure	29,578	8,502	34,160

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	250	0	0	250	0	500	0	0	500
227001 Travel inland	0	960	0	0	960	0	3,550	0	0	3,550
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,840	0	0	1,840
Total Cost of Output 01	0	4,310	0	0	4,310	0	6,390	0	0	6,390
Total Cost of Class of Output Higher LG Services	0	4,310	0	0	4,310	0	6,390	0	0	6,390
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	27,770	0	27,770

Vote:578 Bukedea District

FY 2019/20

312104 Other Structures	0	0	25,268	0	25,268	0	0	0	0	0
Total Cost of Output 75	0	0	25,268	0	25,268	0	0	27,770	0	27,770
Total Cost of Class of Output Capital Purchases	0	0	25,268	0	25,268	0	0	27,770	0	27,770
Total cost of Agricultural Extension Services	0	4,310	25,268	0	29,578	0	6,390	27,770	0	34,160
Total cost of Production and Marketing	0	4,310	25,268	0	29,578	0	6,390	27,770	0	34,160

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,159	2,084	7,873
District Unconditional Grant (Non-Wage)	2,709	1,144	1,845
Locally Raised Revenues	1,450	940	6,028
Development Revenues	39,256	75,579	16,486
District Discretionary Development Equalization Grant	39,256	75,579	16,486
Total Revenue Shares	43,415	77,663	24,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,159	2,664	7,873
Development Expenditure			
Domestic Development	39,256	0	16,486
External Financing	0	0	0
Total Expenditure	43,415	2,664	24,360

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	4,159	0	0	4,159	0	7,873	0	0	7,873
Total Cost of Output 01	0	4,159	0	0	4,159	0	7,873	0	0	7,873
Total Cost of Class of Output Higher LG Services	0	4,159	0	0	4,159	0	7,873	0	0	7,873

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,486	0	16,486
Total Cost of Output 72	0	0	0	0	0	0	0	16,486	0	16,486
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	39,256	0	39,256	0	0	0	0	0
Total Cost of Output 82	0	0	39,256	0	39,256	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,256	0	39,256	0	0	16,486	0	16,486
Total cost of Primary Healthcare	0	4,159	39,256	0	43,415	0	7,873	16,486	0	24,360
Total cost of Health	0	4,159	39,256	0	43,415	0	7,873	16,486	0	24,360

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	2,697	3,538
District Unconditional Grant (Non-Wage)	600	1,472	1,516
Locally Raised Revenues	1,650	1,225	2,022
Development Revenues	39,065	654	59,567
District Discretionary Development Equalization Grant	39,065	654	59,567
Total Revenue Shares	41,315	3,351	63,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	2,697	3,538
Development Expenditure			
Domestic Development	39,065	654	59,567
External Financing	0	0	0
Total Expenditure	41,315	3,351	63,105

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

Vote:578 Bukedea District

FY 2019/20

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,282	0	1,780
District Unconditional Grant (Non-Wage)	787	0	180
Locally Raised Revenues	494	0	1,600
Development Revenues	15,535	0	0
District Discretionary Development Equalization Grant	15,535	0	0
Total Revenue Shares	16,817	0	1,780

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,282	0	1,780
<i>Development Expenditure</i>			
Domestic Development	15,535	0	0
External Financing	0	0	0
Total Expenditure	16,817	0	1,780

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

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	843	2,278	6,627
District Unconditional Grant (Non-Wage)	213	1,400	1,547
Locally Raised Revenues	630	878	5,080

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<i>Development Revenues</i>	26,654	3,859	15,047
District Discretionary Development Equalization Grant	26,654	3,859	15,047
Total Revenue Shares	27,498	6,137	21,674
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	843	2,278	6,627
<i>Development Expenditure</i>			
Domestic Development	26,654	3,859	15,047
External Financing	0	0	0
Total Expenditure	27,498	6,137	21,674

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

0983 Natural Resources Management

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

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,962	3,962	19,532
District Unconditional Grant (Non-Wage)	3,220	1,660	2,628
Locally Raised Revenues	1,742	2,302	16,904
Development Revenues	23,165	5,836	15,516
District Discretionary Development Equalization Grant	23,165	5,836	15,516
Total Revenue Shares	28,127	9,798	35,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,962	3,962	19,532
Development Expenditure			
Domestic Development	23,165	5,836	15,516
External Financing	0	0	0
Total Expenditure	28,127	9,798	35,048

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

1081 Community Mobilisation and Empowerment

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

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227004 Fuel, Lubricants and Oils	0	1,742	0	0	1,742	0	0	0	0	0
Total Cost of Output 08	0	4,962	0	0	4,962	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,628	0	0	2,628
227001 Travel inland	0	0	0	0	0	0	16,904	0	0	16,904
Total Cost of Output 17	0	0	0	0	0	0	19,532	0	0	19,532
Total Cost of Class of Output Higher LG Services	0	4,962	0	0	4,962	0	19,532	0	0	19,532
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,165	0	23,165	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	15,516	0	15,516
Total Cost of Output 75	0	0	23,165	0	23,165	0	0	15,516	0	15,516
Total Cost of Class of Output Capital Purchases	0	0	23,165	0	23,165	0	0	15,516	0	15,516
Total cost of Community Mobilisation and Empowerment	0	4,962	23,165	0	28,127	0	19,532	15,516	0	35,048
Total cost of Community Based Services	0	4,962	23,165	0	28,127	0	19,532	15,516	0	35,048

SubCounty/Town Council/Division: Bukedea TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,722	5,248	10,784
Locally Raised Revenues	11,449	5,248	8,625
Urban Unconditional Grant (Non-Wage)	1,273	0	2,159
Development Revenues	3,200	0	3,200
Urban Discretionary Development Equalization Grant	3,200	0	3,200
Total Revenue Shares	15,922	5,248	13,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,722	5,248	10,784
Development Expenditure			

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Domestic Development	3,200	0	3,200
External Financing	0	0	0
Total Expenditure	15,922	5,248	13,984

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

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

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

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,057	3,005	10,347
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,057	3,005	10,347

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

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	245,751	167,485	402,270
Locally Raised Revenues	60,356	70,400	215,782
Urban Unconditional Grant (Non-Wage)	16,474	12,624	4,934

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Urban Unconditional Grant (Wage)	168,922	84,461	181,553
Development Revenues	10,244	7,483	523
Urban Discretionary Development Equalization Grant	10,244	7,483	523
Total Revenue Shares	255,995	174,968	402,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,922	84,461	181,553
Non Wage	76,830	83,024	220,717
Development Expenditure			
Domestic Development	10,244	7,483	523
External Financing	0	0	0
Total Expenditure	255,995	174,968	402,793

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	168,922	0	0	0	168,922	181,553	0	0	0	181,553
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	6,668	0	0	6,668	0	15,782	0	0	15,782
221003 Staff Training	0	12,899	0	0	12,899	0	4,934	0	0	4,934
221007 Books, Periodicals & Newspapers	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,375	0	0	4,375	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	10,000	0	0	10,000
222001 Telecommunications	0	2,200	0	0	2,200	0	10,000	0	0	10,000
223005 Electricity	0	1,700	0	0	1,700	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,882	0	0	11,882	0	120,000	0	0	120,000
227002 Travel abroad	0	4,400	0	0	4,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,134	0	0	9,134	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,571	0	0	3,571	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 04	168,922	76,830	0	0	245,751	181,553	220,717	0	0	402,270
Total Cost of Class of Output Higher LG Services	168,922	76,830	0	0	245,751	181,553	220,717	0	0	402,270

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,712	0	2,712	0	0	523	0	523
312203 Furniture & Fixtures	0	0	7,532	0	7,532	0	0	0	0	0
Total Cost of Output 72	0	0	10,244	0	10,244	0	0	523	0	523
Total Cost of Class of Output Capital Purchases	0	0	10,244	0	10,244	0	0	523	0	523
Total cost of District and Urban Administration	168,922	76,830	10,244	0	255,995	181,553	220,717	523	0	402,793
Total cost of Administration	168,922	76,830	10,244	0	255,995	181,553	220,717	523	0	402,793

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,542	18,400	47,258
Locally Raised Revenues	54,137	18,400	39,852
Urban Unconditional Grant (Non-Wage)	7,406	0	7,406
Development Revenues	0	0	0
N/A			
Total Revenue Shares	61,542	18,400	47,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,542	18,400	47,258
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61,542	18,400	47,258

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,852	0	0	19,852
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,406	0	0	17,406
Total Cost of Output 02	0	0	0	0	0	0	47,258	0	0	47,258
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	13,624	0	0	13,624	0	0	0	0	0
221001 Advertising and Public Relations	0	7,406	0	0	7,406	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	4,513	0	0	4,513	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Output 07	0	61,542	0	0	61,542	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	61,542	0	0	61,542	0	47,258	0	0	47,258
Total cost of Financial Management and Accountability(LG)	0	61,542	0	0	61,542	0	47,258	0	0	47,258
Total cost of Finance	0	61,542	0	0	61,542	0	47,258	0	0	47,258

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,201	28,550	63,822
Locally Raised Revenues	50,201	28,550	63,822
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,201	28,550	63,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,201	28,550	63,822
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,201	28,550	63,822

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	35,000	1,336	41,259

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,150	0	0	7,150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,789	0	0	1,789	0	3,789	0	0	3,789
222001 Telecommunications	0	2,400	0	0	2,400	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,259	0	0	1,259
227001 Travel inland	0	5,760	0	0	5,760	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800	0	10,211	0	0	10,211
228002 Maintenance - Vehicles	0	300	0	0	300	0	5,000	0	0	5,000
Total Cost of Output 01	0	26,200	0	0	26,200	0	37,459	0	0	37,459
Total Cost of Class of Output Higher LG Services	0	26,200	0	0	26,200	0	37,459	0	0	37,459
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,800	0	3,800
312104 Other Structures	0	0	8,800	0	8,800	0	0	0	0	0
Total Cost of Output 75	0	0	8,800	0	8,800	0	0	3,800	0	3,800
Total Cost of Class of Output Capital Purchases	0	0	8,800	0	8,800	0	0	3,800	0	3,800
Total cost of Agricultural Extension Services	0	26,200	8,800	0	35,000	0	37,459	3,800	0	41,259
Total cost of Production and Marketing	0	26,200	8,800	0	35,000	0	37,459	3,800	0	41,259

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0881 Primary Healthcare

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

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0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:578 Bukedea District

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0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	41,374	0	0	41,374
Total Cost of Output 04	0	0	0	0	0	0	41,374	0	0	41,374
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	41,374	0	0	41,374
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
242003 Other	0	40,939	0	0	40,939	0	0	0	0	0
Total Cost of Output 55	0	40,939	0	0	40,939	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	40,939	0	0	40,939	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of District, Urban and Community Access Roads	0	40,939	3,000	0	43,939	0	41,374	3,000	0	44,374
Total cost of Roads and Engineering	0	40,939	3,000	0	43,939	0	41,374	3,000	0	44,374

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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FY 2019/20

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

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

0983 Natural Resources Management

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

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098306 Community Training in Wetland management

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

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

281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0

Total cost of Natural Resources Management	0	7,198	3,000	0	10,198	0	10,017	3,000	0	13,017
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Total cost of Natural Resources	0	7,198	3,000	0	10,198	0	10,017	3,000	0	13,017
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Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,881	6,191	6,751
Locally Raised Revenues	4,336	1,000	2,196
Urban Unconditional Grant (Non-Wage)	1,545	5,191	4,555
Development Revenues	57	13,783	7,315
Urban Discretionary Development Equalization Grant	57	13,783	7,315
Total Revenue Shares	5,938	19,975	14,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,881	6,191	6,751
Development Expenditure			
Domestic Development	57	13,783	7,315
External Financing	0	0	0
Total Expenditure	5,938	19,975	14,065

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

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1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Kidongole

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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Locally Raised Revenues	2,500	800	2,414
Development Revenues	1,308	10,169	18,211
District Discretionary Development Equalization Grant	1,308	10,169	18,211
Total Revenue Shares	7,958	12,036	24,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,650	1,867	6,018
Development Expenditure			
Domestic Development	1,308	10,169	18,211
External Financing	0	0	0
Total Expenditure	7,958	12,036	24,229

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

1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,875	7,021	12,534
District Unconditional Grant (Non-Wage)	10,241	4,550	6,817
Locally Raised Revenues	1,634	2,471	5,717
Development Revenues	27,601	6,894	7,492
District Discretionary Development Equalization Grant	27,601	6,894	7,492
Total Revenue Shares	39,476	13,915	20,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,875	7,021	12,534
Development Expenditure			
Domestic Development	27,601	6,894	7,492
External Financing	0	0	0
Total Expenditure	39,476	13,915	20,025

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

1381 District and Urban Administration

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

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,492	0	7,492
Total Cost of Output 72	0	0	27,601	0	27,601	0	0	7,492	0	7,492
Total Cost of Class of Output Capital Purchases	0	0	27,601	0	27,601	0	0	7,492	0	7,492
Total cost of District and Urban Administration	0	11,875	27,601	0	39,476	0	12,534	7,492	0	20,025
Total cost of Administration	0	11,875	27,601	0	39,476	0	12,534	7,492	0	20,025

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,653	5,496	5,052
District Unconditional Grant (Non-Wage)	1,120	3,689	2,822
Locally Raised Revenues	533	1,807	2,230
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,653	5,496	5,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,653	5,496	5,052
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,653	5,496	5,052

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

1481 Financial Management and Accountability(LG)

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

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

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,080	3,601	10,302
District Unconditional Grant (Non-Wage)	2,020	800	2,934
Locally Raised Revenues	4,060	2,801	7,368
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,080	3,601	10,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,080	3,601	10,302
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,080	3,601	10,302

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

1382 Local Statutory Bodies

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

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,042	200	1,200
District Unconditional Grant (Non-Wage)	1,375	200	1,200
Locally Raised Revenues	667	0	0
Development Revenues	15,600	25,726	21,780
District Discretionary Development Equalization Grant	15,600	25,726	21,780
Total Revenue Shares	17,642	25,926	22,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,042	200	1,200
Development Expenditure			
Domestic Development	15,600	25,726	21,780
External Financing	0	0	0
Total Expenditure	17,642	25,926	22,980

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,042	0	0	2,042	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	2,042	0	0	2,042	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	2,042	0	0	2,042	0	1,200	0	0	1,200
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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	21,780	0	21,780
312104 Other Structures	0	0	15,600	0	15,600	0	0	0	0	0
Total Cost of Output 75	0	0	15,600	0	15,600	0	0	21,780	0	21,780
Total Cost of Class of Output Capital Purchases	0	0	15,600	0	15,600	0	0	21,780	0	21,780
Total cost of Agricultural Extension Services	0	2,042	15,600	0	17,642	0	1,200	21,780	0	22,980
Total cost of Production and Marketing	0	2,042	15,600	0	17,642	0	1,200	21,780	0	22,980

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:578 Bukedea District

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 01	0	0	0	0	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	750	0	0	750
03 Capital Purchases										
088172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	20,525	0	20,525
Total Cost of Output 72	0	0	0	0	0	0	0	20,525	0	20,525
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	51,767	0	51,767	0	0	0	0	0
Total Cost of Output 82	0	0	51,767	0	51,767	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	51,767	0	51,767	0	0	20,525	0	20,525
Total cost of Primary Healthcare	0	0	51,767	0	51,767	0	750	20,525	0	21,275

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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

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

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

0781 Pre-Primary and Primary Education

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

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078183 Provision of furniture to primary schools

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	467	0	0	467	0	0	0	0	0
221002 Workshops and Seminars	0	467	0	0	467	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	278	0	0	278	0	0	0	0	0
Total Cost of Output 03	0	1,212	0	0	1,212	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	8,979	0	8,979
Total Cost of Output 04	0	0	0	0	0	0	0	8,979	0	8,979
Total Cost of Class of Output Higher LG Services	0	1,212	0	0	1,212	0	0	8,979	0	8,979
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	7,396	0	7,396	0	0	0	0	0
Total Cost of Output 72	0	0	7,396	0	7,396	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,396	0	7,396	0	0	0	0	0
Total cost of Natural Resources Management	0	1,212	7,396	0	8,608	0	0	8,979	0	8,979
Total cost of Natural Resources	0	1,212	7,396	0	8,608	0	0	8,979	0	8,979

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,672	650	2,182
District Unconditional Grant (Non-Wage)	1,105	650	2,182
Locally Raised Revenues	567	0	0
Development Revenues	0	0	13,211
District Discretionary Development Equalization Grant	0	0	13,211
Total Revenue Shares	1,672	650	15,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,672	650	2,182
Development Expenditure			
Domestic Development	0	0	13,211
External Financing	0	0	0
Total Expenditure	1,672	650	15,393

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Bukedea SC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,270	1,090	3,101
District Unconditional Grant (Non-Wage)	870	436	1,633
Locally Raised Revenues	3,400	654	1,468
Development Revenues	7,320	10,902	15,866
District Discretionary Development Equalization Grant	7,320	10,902	15,866
Total Revenue Shares	11,590	11,992	18,967

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,270	1,090	3,101
<i>Development Expenditure</i>			
Domestic Development	7,320	10,902	15,866
External Financing	0	0	0
Total Expenditure	11,590	11,992	18,967

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	2,370	0	0	2,370	0	3,101	0	0	3,101
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 06	0	3,400	0	0	3,400	0	3,101	0	0	3,101
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	870	0	0	870	0	0	0	0	0
Total Cost of Output 08	0	870	0	0	870	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,270	0	0	4,270	0	3,101	0	0	3,101
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,320	0	7,320	0	0	15,866	0	15,866
Total Cost of Output 72	0	0	7,320	0	7,320	0	0	15,866	0	15,866
Total Cost of Class of Output Capital Purchases	0	0	7,320	0	7,320	0	0	15,866	0	15,866
Total cost of Local Government Planning Services	0	4,270	7,320	0	11,590	0	3,101	15,866	0	18,967
Total cost of Planning	0	4,270	7,320	0	11,590	0	3,101	15,866	0	18,967

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20

Vote:578 Bukedea District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,671	8,753	22,896
District Unconditional Grant (Non-Wage)	11,876	6,331	11,565
Locally Raised Revenues	10,795	2,422	11,331
Development Revenues	38,138	32,206	92,683
District Discretionary Development Equalization Grant	38,138	32,206	92,683
Total Revenue Shares	60,809	40,958	115,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,671	8,753	22,896
Development Expenditure			
Domestic Development	38,138	18,977	92,683
External Financing	0	0	0
Total Expenditure	60,809	27,729	115,580

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,795	0	0	5,795	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,331	0	0	6,331
227001 Travel inland	0	11,876	0	0	11,876	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,565	0	0	6,565
Total Cost of Output 04	0	22,671	0	0	22,671	0	22,896	0	0	22,896
Total Cost of Class of Output Higher LG Services	0	22,671	0	0	22,671	0	22,896	0	0	22,896
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	92,683	0	92,683

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312104 Other Structures	0	0	38,138	0	38,138	0	0	0	0	0
Total Cost of Output 72	0	0	38,138	0	38,138	0	0	92,683	0	92,683
Total Cost of Class of Output Capital Purchases	0	0	38,138	0	38,138	0	0	92,683	0	92,683
Total cost of District and Urban Administration	0	22,671	38,138	0	60,809	0	22,896	92,683	0	115,580
Total cost of Administration	0	22,671	38,138	0	60,809	0	22,896	92,683	0	115,580

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,668	1,856	5,683
District Unconditional Grant (Non-Wage)	3,117	873	600
Locally Raised Revenues	2,551	983	5,083
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,668	1,856	5,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,668	1,856	5,683
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,668	1,856	5,683

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	5,083	0	0	5,083
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	0	0	0	0	0	5,683	0	0	5,683

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148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,551	0	0	2,551	0	0	0	0	0
Total Cost of Output 03	0	2,551	0	0	2,551	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	3,117	0	0	3,117	0	0	0	0	0
Total Cost of Output 05	0	3,117	0	0	3,117	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,668	0	0	5,668	0	5,683	0	0	5,683
Total cost of Financial Management and Accountability(LG)	0	5,668	0	0	5,668	0	5,683	0	0	5,683
Total cost of Finance	0	5,668	0	0	5,668	0	5,683	0	0	5,683

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,506	2,695	10,126
Locally Raised Revenues	6,506	2,695	10,126
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,506	2,695	10,126
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,506	2,695	10,126
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,506	2,695	10,126

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	10,126	0	0	10,126

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221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	1,005	0	0	1,005	0	0	0	0	0
Total Cost of Output 01	0	6,506	0	0	6,506	0	10,126	0	0	10,126
Total Cost of Class of Output Higher LG Services	0	6,506	0	0	6,506	0	10,126	0	0	10,126
Total cost of Local Statutory Bodies	0	6,506	0	0	6,506	0	10,126	0	0	10,126
Total cost of Statutory Bodies	0	6,506	0	0	6,506	0	10,126	0	0	10,126

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,114	873	1,875
District Unconditional Grant (Non-Wage)	1,444	722	1,401
Locally Raised Revenues	670	151	474
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	2,114	873	9,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,114	873	1,875
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	2,114	873	9,875

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	474	0	0	474
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	670	0	0	670	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	1,044	0	0	1,044	0	401	0	0	401
Total Cost of Output 01	0	2,114	0	0	2,114	0	1,875	0	0	1,875
Total Cost of Class of Output Higher LG Services	0	2,114	0	0	2,114	0	1,875	0	0	1,875
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										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Agricultural Extension Services	0	2,114	0	0	2,114	0	1,875	8,000	0	9,875
Total cost of Production and Marketing	0	2,114	0	0	2,114	0	1,875	8,000	0	9,875

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,096	548	802
District Unconditional Grant (Non-Wage)	1,096	548	802
Development Revenues	16,525	10,511	6,500
District Discretionary Development Equalization Grant	16,525	10,511	6,500
Total Revenue Shares	17,621	11,059	7,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,096	548	802
Development Expenditure			
Domestic Development	16,525	8,965	6,500
External Financing	0	0	0
Total Expenditure	17,621	9,513	7,302

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

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,096	0	0	1,096	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	802	0	0	802
Total Cost of Output 01	0	1,096	0	0	1,096	0	802	0	0	802
Total Cost of Class of Output Higher LG Services	0	1,096	0	0	1,096	0	802	0	0	802
03 Capital Purchases										
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,500	0	6,500
312101 Non-Residential Buildings	0	0	16,525	0	16,525	0	0	0	0	0
Total Cost of Output 72	0	0	16,525	0	16,525	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	16,525	0	16,525	0	0	6,500	0	6,500
Total cost of Health Management and Supervision	0	1,096	16,525	0	17,621	0	802	6,500	0	7,302
Total cost of Health	0	1,096	16,525	0	17,621	0	802	6,500	0	7,302

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	896	448	4,983
District Unconditional Grant (Non-Wage)	896	448	4,983
Development Revenues	56,702	32,358	7,500
District Discretionary Development Equalization Grant	56,702	32,358	7,500
Total Revenue Shares	57,598	32,807	12,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	896	448	4,983
Development Expenditure			
Domestic Development	56,702	32,358	7,500

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External Financing	0	0	0
Total Expenditure	57,598	32,807	12,483

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	896	0	0	896	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,983	0	0	2,983
Total Cost of Output 02	0	896	0	0	896	0	4,983	0	0	4,983
Total Cost of Class of Output Higher LG Services	0	896	0	0	896	0	4,983	0	0	4,983
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	50,702	0	50,702	0	0	0	0	0
Total Cost of Output 80	0	0	56,702	0	56,702	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,750	0	3,750
Total Cost of Output 83	0	0	0	0	0	0	0	3,750	0	3,750
Total Cost of Class of Output Capital Purchases	0	0	56,702	0	56,702	0	0	3,750	0	3,750
Total cost of Pre-Primary and Primary Education	0	896	56,702	0	57,598	0	4,983	3,750	0	8,733
Total cost of Education	0	896	56,702	0	57,598	0	4,983	3,750	0	8,733

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,155	500	0
District Unconditional Grant (Non-Wage)	855	430	0
Locally Raised Revenues	300	70	0
Development Revenues	0	0	10,688

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District Discretionary Development Equalization Grant	0	0	10,688
Total Revenue Shares	1,155	500	10,688
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,155	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,688
External Financing	0	0	0
Total Expenditure	1,155	500	10,688

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

0481 District, Urban and Community Access Roads

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

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

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

0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	12,000	5,336	8,071
District Discretionary Development Equalization Grant	12,000	5,336	8,071
Total Revenue Shares	12,000	5,336	8,371

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	12,000	3,567	8,071
External Financing	0	0	0
Total Expenditure	12,000	3,567	8,371

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	8,071	0	8,071
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	8,071	0	8,071
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	8,071	0	8,071
Total cost of Natural Resources Management	0	0	12,000	0	12,000	0	300	8,071	0	8,371
Total cost of Natural Resources	0	0	12,000	0	12,000	0	300	8,071	0	8,371

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,374	1,472	2,828
District Unconditional Grant (Non-Wage)	2,477	1,240	2,008
Locally Raised Revenues	897	232	820
<i>Development Revenues</i>	6,071	1,672	4,128

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District Discretionary Development Equalization Grant	6,071	1,672	4,128
Total Revenue Shares	9,445	3,144	6,956
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,374	1,472	2,828
<i>Development Expenditure</i>			
Domestic Development	6,071	1,672	4,128
External Financing	0	0	0
Total Expenditure	9,445	3,144	6,956

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

1081 Community Mobilisation and Empowerment

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

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SubCounty/Town Council/Division: Kolir

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,469	1,494	3,785
District Unconditional Grant (Non-Wage)	3,769	654	845
Locally Raised Revenues	2,700	840	2,940
Development Revenues	7,243	8,317	14,772
District Discretionary Development Equalization Grant	7,243	8,317	14,772
Total Revenue Shares	13,713	9,811	18,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,469	1,494	3,785
Development Expenditure			
Domestic Development	7,243	8,317	14,772
External Financing	0	0	0
Total Expenditure	13,713	9,811	18,556

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

1383 Local Government Planning Services

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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,243	0	7,243	0	0	14,772	0	14,772
Total Cost of Output 72	0	0	7,243	0	7,243	0	0	14,772	0	14,772
Total Cost of Class of Output Capital Purchases	0	0	7,243	0	7,243	0	0	14,772	0	14,772
Total cost of Local Government Planning Services	0	6,469	7,243	0	13,713	0	3,785	14,772	0	18,556
Total cost of Planning	0	6,469	7,243	0	13,713	0	3,785	14,772	0	18,556

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,605	8,548	27,825
District Unconditional Grant (Non-Wage)	6,678	3,630	9,082
Locally Raised Revenues	11,927	4,918	18,743
Development Revenues	29,998	14,625	61,306
District Discretionary Development Equalization Grant	29,998	14,625	61,306
Total Revenue Shares	48,603	23,173	89,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,605	8,548	27,825
Development Expenditure			
Domestic Development	29,998	14,625	61,306
External Financing	0	0	0
Total Expenditure	48,603	23,173	89,131

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,743	0	0	8,743

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227001 Travel inland	0	0	0	0	0	0	9,082	0	0	9,082
227004 Fuel, Lubricants and Oils	0	2,088	0	0	2,088	0	10,000	0	0	10,000
Total Cost of Output 04	0	2,088	0	0	2,088	0	27,825	0	0	27,825

138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	4,590	0	0	4,590	0	0	0	0	0
222003 Information and communications technology (ICT)	0	11,927	0	0	11,927	0	0	0	0	0
Total Cost of Output 08	0	16,517	0	0	16,517	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	18,605	0	0	18,605	0	27,825	0	0	27,825
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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	29,998	0	29,998	0	0	61,306	0	61,306
Total Cost of Output 72	0	0	29,998	0	29,998	0	0	61,306	0	61,306

Total Cost of Class of Output Capital Purchases	0	0	29,998	0	29,998	0	0	61,306	0	61,306
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Total cost of District and Urban Administration	0	18,605	29,998	0	48,603	0	27,825	61,306	0	89,131
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Total cost of Administration	0	18,605	29,998	0	48,603	0	27,825	61,306	0	89,131
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Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,651	4,965	5,731
District Unconditional Grant (Non-Wage)	2,732	1,224	4,231
Locally Raised Revenues	3,919	3,741	1,500
Development Revenues	5,951	1,312	4,428
District Discretionary Development Equalization Grant	5,951	1,312	4,428
Total Revenue Shares	12,602	6,277	10,159
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,651	4,965	5,731
Development Expenditure			
Domestic Development	5,951	1,312	4,428

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External Financing	0	0	0
Total Expenditure	12,602	6,277	10,159

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,380	8,298	11,018
District Unconditional Grant (Non-Wage)	2,180	2,830	0
Locally Raised Revenues	8,200	5,468	11,018

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,380	8,298	11,018
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,380	8,298	11,018
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,380	8,298	11,018

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	2,207	3,480

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District Unconditional Grant (Non-Wage)	2,200	2,207	2,800
Locally Raised Revenues	1,000	0	680
Development Revenues	21,800	13,626	0
District Discretionary Development Equalization Grant	21,800	13,626	0
Total Revenue Shares	25,000	15,833	3,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	2,207	3,480
Development Expenditure			
Domestic Development	21,800	13,626	0
External Financing	0	0	0
Total Expenditure	25,000	15,833	3,480

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

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:578 Bukedea District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	705	2,355
District Unconditional Grant (Non-Wage)	1,600	465	1,800
Locally Raised Revenues	0	240	555
Development Revenues	4,700	2,361	3,796
District Discretionary Development Equalization Grant	4,700	2,361	0
District Unconditional Grant (Non-Wage)	0	0	3,796
Total Revenue Shares	6,300	3,066	6,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	705	2,355
Development Expenditure			
Domestic Development	4,700	2,361	3,796
External Financing	0	0	0
Total Expenditure	6,300	3,066	6,151

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,600	0	0	1,600	0	2,355	0	0	2,355
Total Cost of Output 01	0	1,600	0	0	1,600	0	2,355	0	0	2,355
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	2,355	0	0	2,355
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,796	0	3,796

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312101 Non-Residential Buildings	0	0	4,700	0	4,700	0	0	0	0	0
Total Cost of Output 72	0	0	4,700	0	4,700	0	0	3,796	0	3,796
Total Cost of Class of Output Capital Purchases	0	0	4,700	0	4,700	0	0	3,796	0	3,796
Total cost of Primary Healthcare	0	1,600	4,700	0	6,300	0	2,355	3,796	0	6,151
Total cost of Health	0	1,600	4,700	0	6,300	0	2,355	3,796	0	6,151

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	381	1,340
District Unconditional Grant (Non-Wage)	2,100	381	900
Locally Raised Revenues	0	0	440
Development Revenues	58,472	36,180	63,605
District Discretionary Development Equalization Grant	58,472	36,180	63,605
Total Revenue Shares	60,572	36,562	64,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	381	1,340
Development Expenditure			
Domestic Development	58,472	14,008	63,605
External Financing	0	0	0
Total Expenditure	60,572	14,390	64,945

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,340	0	0	1,340
Total Cost of Output 02	0	2,100	0	0	2,100	0	1,340	0	0	1,340
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	1,340	0	0	1,340

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
312203 Furniture & Fixtures	0	0	58,472	0	58,472	0	0	0	0	0
Total Cost of Output 80	0	0	58,472	0	58,472	0	0	0	0	0
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	38,605	0	38,605
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 81	0	0	0	0	0	0	0	63,605	0	63,605
Total Cost of Class of Output Capital Purchases	0	0	58,472	0	58,472	0	0	63,605	0	63,605
Total cost of Pre-Primary and Primary Education	0	2,100	58,472	0	60,572	0	1,340	63,605	0	64,945
Total cost of Education	0	2,100	58,472	0	60,572	0	1,340	63,605	0	64,945

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,087	0	700
District Unconditional Grant (Non-Wage)	587	0	500
Locally Raised Revenues	500	0	200
Development Revenues	12,557	17,993	9,536
District Discretionary Development Equalization Grant	12,557	17,993	9,536
Total Revenue Shares	13,644	17,993	10,236
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,087	0	700
Development Expenditure			
Domestic Development	12,557	17,993	9,536
External Financing	0	0	0
Total Expenditure	13,644	17,993	10,236

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

Vote:578 Bukedea District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,536	0	4,536
Total Cost of Output 03	0	0	0	0	0	0	0	8,536	0	8,536
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	700	0	0	700
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	187	0	0	187	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 08	0	187	0	0	187	0	0	1,000	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,087	0	0	1,087	0	700	9,536	0	10,236
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	12,557	0	12,557	0	0	0	0	0
Total Cost of Output 72	0	0	12,557	0	12,557	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,557	0	12,557	0	0	0	0	0
Total cost of Natural Resources Management	0	1,087	12,557	0	13,644	0	700	9,536	0	10,236
Total cost of Natural Resources	0	1,087	12,557	0	13,644	0	700	9,536	0	10,236

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,074	5,107	540

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District Unconditional Grant (Non-Wage)	1,900	3,650	200
Locally Raised Revenues	1,174	1,457	340
Development Revenues	7,563	4,916	8,200
District Discretionary Development Equalization Grant	7,563	4,916	8,200
Total Revenue Shares	10,637	10,023	8,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,074	5,107	540
Development Expenditure			
Domestic Development	7,563	4,916	8,200
External Financing	0	0	0
Total Expenditure	10,637	10,023	8,740

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,174	0	0	1,174	0	0	0	0	0
Total Cost of Output 05	0	3,074	0	0	3,074	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 17	0	0	0	0	0	0	540	0	0	540
Total Cost of Class of Output Higher LG Services	0	3,074	0	0	3,074	0	540	0	0	540
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,200	0	8,200

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,563	0	7,563	0	0	0	0	0
Total Cost of Output 75	0	0	7,563	0	7,563	0	0	8,200	0	8,200
Total Cost of Class of Output Capital Purchases	0	0	7,563	0	7,563	0	0	8,200	0	8,200
Total cost of Community Mobilisation and Empowerment	0	3,074	7,563	0	10,637	0	540	8,200	0	8,740
Total cost of Community Based Services	0	3,074	7,563	0	10,637	0	540	8,200	0	8,740

SubCounty/Town Council/Division: Malera

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,125	3,080	7,525
District Unconditional Grant (Non-Wage)	3,200	1,762	4,800
Locally Raised Revenues	925	1,318	2,725
Development Revenues	10,329	9,000	7,237
District Discretionary Development Equalization Grant	10,329	9,000	7,237
Total Revenue Shares	14,454	12,079	14,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,125	3,080	7,525
Development Expenditure			
Domestic Development	10,329	9,000	7,237
External Financing	0	0	0
Total Expenditure	14,454	12,079	14,762

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	925	0	0	925	0	7,525	0	0	7,525

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227001 Travel inland	0	2,275	0	0	2,275	0	0	0	0	0
Total Cost of Output 06	0	3,200	0	0	3,200	0	7,525	0	0	7,525
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	7,525	0	0	7,525
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,329	0	10,329	0	0	7,237	0	7,237
Total Cost of Output 72	0	0	10,329	0	10,329	0	0	7,237	0	7,237
Total Cost of Class of Output Capital Purchases	0	0	10,329	0	10,329	0	0	7,237	0	7,237
Total cost of Local Government Planning Services	0	3,200	10,329	0	13,529	0	7,525	7,237	0	14,762
Total cost of Planning	0	3,200	10,329	0	13,529	0	7,525	7,237	0	14,762

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,787	12,804	54,447
District Unconditional Grant (Non-Wage)	11,012	6,528	11,494
Locally Raised Revenues	44,775	6,277	42,953
Development Revenues	48,820	28,006	85,082
District Discretionary Development Equalization Grant	48,820	28,006	85,082
Total Revenue Shares	104,608	40,811	139,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,787	12,804	54,447
Development Expenditure			
Domestic Development	48,820	28,006	85,082
External Financing	0	0	0
Total Expenditure	104,608	40,811	139,529

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	11,494	0	0	11,494
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,953	0	0	12,953
Total Cost of Output 04	0	0	0	0	0	0	54,447	0	0	54,447
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	11,012	0	0	11,012	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	44,775	0	0	44,775	0	0	0	0	0
Total Cost of Output 08	0	55,787	0	0	55,787	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	55,787	0	0	55,787	0	54,447	0	0	54,447
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	85,082	0	85,082
312203 Furniture & Fixtures	0	0	48,820	0	48,820	0	0	0	0	0
Total Cost of Output 72	0	0	48,820	0	48,820	0	0	85,082	0	85,082
Total Cost of Class of Output Capital Purchases	0	0	48,820	0	48,820	0	0	85,082	0	85,082
Total cost of District and Urban Administration	0	55,787	48,820	0	104,608	0	54,447	85,082	0	139,529
Total cost of Administration	0	55,787	48,820	0	104,608	0	54,447	85,082	0	139,529

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,650	6,736	10,854
District Unconditional Grant (Non-Wage)	9,070	5,362	5,769
Locally Raised Revenues	1,580	1,374	5,085
Development Revenues	500	663	2,000
District Discretionary Development Equalization Grant	500	663	2,000
Total Revenue Shares	11,150	7,399	12,854

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,650	6,736	10,854
<i>Development Expenditure</i>			
Domestic Development	500	663	2,000
External Financing	0	0	0
Total Expenditure	11,150	7,399	12,854

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,548	7,553	12,966
Locally Raised Revenues	17,548	7,553	12,966
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,548	7,553	12,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,548	7,553	12,966
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,548	7,553	12,966

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	2,300
District Unconditional Grant (Non-Wage)	1,500	0	2,100
Locally Raised Revenues	0	0	200
Development Revenues	16,500	12,412	26,730
District Discretionary Development Equalization Grant	16,500	12,412	26,730
Total Revenue Shares	18,000	12,412	29,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	2,300
Development Expenditure			
Domestic Development	16,500	12,412	26,730
External Financing	0	0	0
Total Expenditure	18,000	12,412	29,030

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,500	0	0	1,500	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,300	0	0	2,300
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	26,730	0	26,730

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

0881 Primary Healthcare

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

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

0883 Health Management and Supervision

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

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	500
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	5,000	4,348	0
District Discretionary Development Equalization Grant	5,000	4,348	0
Total Revenue Shares	5,000	4,348	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	5,000	4,348	0
External Financing	0	0	0
Total Expenditure	5,000	4,348	500

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

0481 District, Urban and Community Access Roads

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

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

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

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

0981 Rural Water Supply and Sanitation

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	199	1,501
District Unconditional Grant (Non-Wage)	1,100	199	1,501
Development Revenues	23,792	16,195	9,727
District Discretionary Development Equalization Grant	23,792	16,195	9,727
Total Revenue Shares	24,892	16,394	11,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	199	1,501
Development Expenditure			
Domestic Development	23,792	4,022	9,727
External Financing	0	0	0
Total Expenditure	24,892	4,221	11,228

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

0983 Natural Resources Management

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

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,689	677	3,500
District Unconditional Grant (Non-Wage)	3,689	596	3,300
Locally Raised Revenues	0	81	200
Development Revenues	6,000	5,332	11,403
District Discretionary Development Equalization Grant	6,000	5,332	11,403
Total Revenue Shares	9,689	6,009	14,903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,689	677	3,500
Development Expenditure			
Domestic Development	6,000	5,332	11,403
External Financing	0	0	0
Total Expenditure	9,689	6,009	14,903

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

Vote:578 Bukedea District

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1081 Community Mobilisation and Empowerment

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