

Vote:578 Bukedea District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	942,267	382,290	1,002,366
o/w Higher Local Government	190,179	47,670	252,179
o/w Lower Local Government	752,088	286,274	750,187
Discretionary Government Transfers	3,892,690	2,244,029	3,780,630
o/w Higher Local Government	2,522,738	1,389,229	2,478,772
o/w Lower Local Government	1,369,951	854,800	1,301,857
Conditional Government Transfers	20,917,120	10,448,398	25,649,756
o/w Higher Local Government	20,917,120	10,448,398	25,649,756
o/w Lower Local Government	0	0	0
Other Government Transfers	4,100,271	408,020	1,826,833
o/w Higher Local Government	4,100,271	408,020	1,826,833
o/w Lower Local Government	0	0	0
External Financing	517,000	160,738	419,000
o/w Higher Local Government	517,000	160,738	419,000
o/w Lower Local Government	0	0	0
Grand Total	30,369,348	13,643,476	32,678,585
o/w Higher Local Government	28,247,309	12,454,055	30,626,541
o/w Lower Local Government	2,122,039	1,141,074	2,052,044

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	5,153,787	1,956,572	6,947,732
o/w Higher Local Government	4,151,256	1,535,708	4,895,688
o/w Lower Local Government	1,002,531	420,864	2,052,044
Finance	299,608	156,807	155,016
o/w Higher Local Government	205,016	99,911	155,016
o/w Lower Local Government	94,591	56,896	0
Statutory Bodies	674,106	311,575	520,599

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o/w Higher Local Government	539,603	249,969	520,599
o/w Lower Local Government	134,503	61,606	0
Production and Marketing	2,328,128	766,670	1,613,070
o/w Higher Local Government	2,187,344	591,437	1,613,070
o/w Lower Local Government	140,784	175,234	0
Health	2,796,426	1,339,232	4,627,497
o/w Higher Local Government	2,659,464	1,266,042	4,627,497
o/w Lower Local Government	136,962	73,190	0
Education	14,926,084	7,231,429	15,835,541
o/w Higher Local Government	14,656,758	7,133,930	15,835,541
o/w Lower Local Government	269,326	97,499	0
Roads and Engineering	1,772,890	789,404	1,439,976
o/w Higher Local Government	1,713,648	768,644	1,439,976
o/w Lower Local Government	59,242	20,760	0
Water	681,277	433,340	820,461
o/w Higher Local Government	679,277	433,340	820,461
o/w Lower Local Government	2,000	0	0
Natural Resources	227,507	155,244	106,502
o/w Higher Local Government	154,003	87,710	106,502
o/w Lower Local Government	73,504	67,533	0
Community Based Services	1,079,152	199,840	378,818
o/w Higher Local Government	984,046	105,938	378,818
o/w Lower Local Government	95,105	93,903	0
Planning	335,142	207,422	167,599
o/w Higher Local Government	232,399	138,086	167,599
o/w Lower Local Government	102,744	69,336	0
Internal Audit	61,259	29,260	42,112
o/w Higher Local Government	50,912	25,006	42,112
o/w Lower Local Government	10,347	4,254	0
Trade, Industry and Local Development	33,983	18,333	23,662
o/w Higher Local Government	33,583	18,333	23,662

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o/w Lower Local Government	400	0	0
Grand Total	30,369,348	13,595,129	32,678,585
<i>o/w Higher Local Government</i>	<i>28,247,309</i>	<i>12,454,055</i>	<i>30,626,541</i>
<i>o/w: Wage:</i>	<i>14,623,377</i>	<i>7,311,688</i>	<i>15,656,437</i>
<i>Non-Wage Reccurent:</i>	<i>6,560,492</i>	<i>2,633,786</i>	<i>8,737,029</i>
<i>Domestic Devt:</i>	<i>6,546,440</i>	<i>2,347,843</i>	<i>5,814,075</i>
<i>External Financing:</i>	<i>517,000</i>	<i>160,738</i>	<i>419,000</i>
<i>o/w Lower Local Government</i>	<i>2,122,039</i>	<i>1,141,074</i>	<i>2,052,044</i>
<i>o/w: Wage:</i>	<i>181,553</i>	<i>90,777</i>	<i>181,553</i>
<i>Non-Wage Reccurent:</i>	<i>928,301</i>	<i>378,039</i>	<i>932,239</i>
<i>Domestic Devt:</i>	<i>1,012,184</i>	<i>672,259</i>	<i>938,252</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 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	942,267	382,290	1,002,366
Agency Fees	20,000	9,463	20,000
Animal & Crop Husbandry related Levies	30,000	3,230	30,000
Application Fees	100,000	0	100,000
Business licenses	25,000	18,177	25,000
Court fines and Penalties – from other government units	0	0	30,000
Ground rent	0	0	8,000
Group registration	5,000	1,980	5,000
Inspection Fees	0	0	10,000
Land Fees	150,000	36,392	150,000
Liquor licenses	3,500	141	3,500
Local Services Tax	45,000	85,198	65,000
Market /Gate Charges	406,767	128,223	443,866
Miscellaneous receipts/income	5,000	387	5,000
Other Fees and Charges	10,000	12,209	10,000
Other licenses	0	0	5,000
Park Fees	7,000	0	7,000
Quarry Charges	5,000	0	5,000
Rates – Produced assets – from other govt. units	5,000	2,303	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	5,787	10,000
Registration of Businesses	5,000	2,261	0
Royalties	0	0	5,000
Sale of (Produced) Government Properties/Assets	30,000	73,241	30,000
Sale of Land	30,000	3,300	30,000
Unspent balances – Locally Raised Revenues	50,000	0	0
2a. Discretionary Government Transfers	3,892,690	2,244,029	3,780,630
District Discretionary Development Equalization Grant	1,756,669	1,171,113	1,620,806
District Unconditional Grant (Non-Wage)	593,707	296,853	618,246
District Unconditional Grant (Wage)	1,286,142	643,071	1,286,142
Urban Discretionary Development Equalization Grant	29,438	19,625	28,654
Urban Unconditional Grant (Non-Wage)	45,180	22,590	45,228
Urban Unconditional Grant (Wage)	181,553	90,777	181,553
2b. Conditional Government Transfer	20,917,120	10,448,398	25,649,756
Sector Conditional Grant (Wage)	13,337,234	6,668,617	14,370,294
Sector Conditional Grant (Non-Wage)	3,031,339	1,107,150	3,709,782

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Sector Development Grant	2,453,098	1,635,398	4,243,415
Transitional Development Grant	287,651	133,333	87,651
General Public Service Pension Arrears (Budgeting)	0	0	419,122
Pension for Local Governments	781,583	390,791	986,201
Gratuity for Local Governments	1,026,215	513,108	1,833,290
2c. Other Government Transfer	4,100,271	408,020	1,826,833
Northern Uganda Social Action Fund (NUSAF)	1,255,902	43,832	500,000
Support to PLE (UNEB)	0	0	15,000
Uganda Road Fund (URF)	1,072,298	347,388	836,507
Uganda Women Entrepreneurship Program(UWEP)	0	0	275,326
Vegetable Oil Development Project	50,000	0	0
Youth Livelihood Programme (YLP)	470,071	0	0
Regional Pastoral Livelihoods Resilience Project	1,000,000	0	200,000
Micro Projects under Luwero Rwenzori Development Programme	252,000	16,800	0
3. External Financing	517,000	160,738	419,000
The AIDS Support Organisation (TASO)	172,000	29,400	172,000
United Nations Children Fund (UNICEF)	100,000	0	2,000
United Nations Population Fund (UNPF)	80,000	0	80,000
World Health Organisation (WHO)	130,000	131,338	130,000
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	30,000
Programme for Accessible Health Communication and Education (PACE)	5,000	0	5,000
Total Revenues shares	30,369,348	13,643,476	32,678,585

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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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,569,666	1,274,751	4,114,567
District Unconditional Grant (Non-Wage)	61,244	30,622	99,311
District Unconditional Grant (Wage)	642,067	325,591	642,185
General Public Service Pension Arrears (Budgeting)	0	0	419,122
Gratuity for Local Governments	1,026,215	513,108	1,833,290
Locally Raised Revenues	58,557	14,639	134,458
Pension for Local Governments	781,583	390,791	986,201
Development Revenues	1,581,590	260,957	781,121
District Discretionary Development Equalization Grant	125,688	83,792	281,121
Other Transfers from Central Government	1,255,902	43,832	500,000
Transitional Development Grant	200,000	133,333	0
Total Revenues shares	4,151,256	1,535,708	4,895,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	642,067	370,979	642,185
Non Wage	1,927,599	674,939	3,472,382
Development Expenditure			
Domestic Development	1,581,590	160,625	781,121
External Financing	0	0	0
Total Expenditure	4,151,256	1,206,543	4,895,688

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	642,067	0	0	0	642,067	642,185	0	0	0	642,185
212105 Pension for Local Governments	0	781,583	0	0	781,583	0	986,201	0	0	986,201
212107 Gratuity for Local Governments	0	1,026,215	0	0	1,026,215	0	1,833,290	0	0	1,833,290
221001 Advertising and Public Relations	0	0	0	0	0	0	21,000	0	0	21,000
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,150	0	0	1,150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	557	0	0	557	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0	15,000	0	0	15,000
223004 Guard and Security services	0	8,000	0	0	8,000	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	8,501	0	0	8,501	0	23,742	0	0	23,742
227002 Travel abroad	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	17,200	0	0	17,200
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	419,122	0	0	419,122
Total Cost of output138101	642,067	1,880,856	0	0	2,522,923	642,185	3,383,205	0	0	4,025,391
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	10,360	0	0	10,360
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	10,205	0	0	10,205	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138102	0	14,205	0	0	14,205	0	17,360	0	0	17,360
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	23,165	0	23,165

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221003 Staff Training	0	0	59,252	0	59,252	0	0	35,050	0	35,050
221009 Welfare and Entertainment	0	0	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	5,906	0	5,906
Total Cost of output138103	0	0	59,252	0	59,252	0	0	71,121	0	71,121

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	9,400	0	0	9,400
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output138104	0	20,000	0	0	20,000	0	18,600	0	0	18,600

138106 Office Support services

223004 Guard and Security services	0	0	0	0	0	0	24,000	0	0	24,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	8,019	0	0	8,019
Total Cost of output138106	0	0	0	0	0	0	34,019	0	0	34,019

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,900	0	0	4,900
227001 Travel inland	0	4,000	0	0	4,000	0	2,880	0	0	2,880
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	5,000	0	0	5,000	0	11,660	0	0	11,660

Total Cost of Higher LG Services	642,067	1,927,599	59,252	0	2,628,918	642,185	3,472,382	71,121	0	4,185,688
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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	1,255,902	0	1,255,902	0	0	500,000	0	500,000
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Total for LCIII: Bukedea SC **County: Bukedea** **500,000**

LCII: Kamon *District wide (transfer to beneficiary groups)* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Other Transfers from Central Government* *500,000*

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312101 Non-Residential Buildings	0	0	266,436	0	266,436	0	0	210,000	0	210,000
Total for LCIII: Malera										210,000
<i>LCII: Kangole</i>		<i>kangole sc headquarters</i>	<i>Building</i>							<i>210,000</i>
			<i>Construction -</i>							<i>Source: District Discretionary Development</i>
			<i>Offices-248</i>							<i>Equalization Grant</i>
Total Cost of output138172	0	0	1,522,338	0	1,522,338	0	0	710,000	0	710,000
Total Cost of Capital Purchases	0	0	1,522,338	0	1,522,338	0	0	710,000	0	710,000
Total cost of District and Urban Administration	642,067	1,927,599	1,581,590	0	4,151,256	642,185	3,472,382	781,121	0	4,895,688
Total cost of Administration	642,067	1,927,599	1,581,590	0	4,151,256	642,185	3,472,382	781,121	0	4,895,688

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,016	79,911	155,016
District Unconditional Grant (Non-Wage)	70,000	35,000	60,000
District Unconditional Grant (Wage)	74,629	37,315	74,629
Locally Raised Revenues	30,387	7,597	20,387
Development Revenues	30,000	20,000	0
District Discretionary Development Equalization Grant	30,000	20,000	0
Total Revenues shares	205,016	99,911	155,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,629	35,988	74,629
Non Wage	100,387	36,784	80,387
Development Expenditure			
Domestic Development	30,000	13,875	0
External Financing	0	0	0
Total Expenditure	205,016	86,646	155,016

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

1481 Financial Management and Accountability(LG)

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

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

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,582	0	0	9,582	0	9,287	0	9,287
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	1,217	0	1,217
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,383	0	1,383
228004 Maintenance – Other	0	0	0	0	0	0	500	0	500
Total Cost of output148102	0	19,582	30,000	0	49,582	0	12,387	0	0

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	6,069	0	0	6,069	0	3,500	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output148103	0	10,069	0	0	10,069	0	8,500	0	0

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,004	0	1,004
227001 Travel inland	0	3,000	0	0	3,000	0	1,496	0	1,496
227004 Fuel, Lubricants and Oils	0	2,314	0	0	2,314	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	2,000	0	2,000
Total Cost of output148104	0	9,814	0	0	9,814	0	12,000	0	0

148105 LG Accounting Services

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

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227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300	0	2,490	0	0	2,490
Total Cost of output148105	0	13,805	0	0	13,805	0	7,500	0	0	7,500
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,360	0	0	5,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,640	0	0	5,640
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	74,629	100,387	30,000	0	205,016	74,629	80,387	0	0	155,016
Total cost of Financial Management and Accountability(LG)	74,629	100,387	30,000	0	205,016	74,629	80,387	0	0	155,016
Total cost of Finance	74,629	100,387	30,000	0	205,016	74,629	80,387	0	0	155,016

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	539,603	249,969	520,599
District Unconditional Grant (Non-Wage)	273,478	134,979	256,474
District Unconditional Grant (Wage)	193,825	96,916	193,825
Locally Raised Revenues	72,300	18,075	70,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	539,603	249,969	520,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	193,825	76,830	193,825
Non Wage	345,778	124,164	326,774
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	539,603	200,994	520,599

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	193,825	0	0	0	193,825	193,825	0	0	0	193,825
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	2,800	0	0	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400

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

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	2,600	0	0	2,600
227001 Travel inland	0	2,600	0	0	2,600	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output138202	0	21,400	0	0	21,400	0	19,000	0	0	19,000

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	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,982	0	0	6,982	0	6,982	0	0	6,982
Total Cost of output138203	0	25,392	0	0	25,392	0	25,392	0	0	25,392

138204 LG Land Management Services

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

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,080	0	0	10,080	0	10,800	0	0	10,800
221002 Workshops and Seminars	0	3,540	0	0	3,540	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,400	0	0	2,400
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	4,000	0	0	4,000	0	5,620	0	0	5,620
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	0	2,400

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Total Cost of output138205	0	24,300	0	0	24,300	0	24,300	0	0	24,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	120,511	0	0	120,511	0	122,511	0	0	122,511
227001 Travel inland	0	16,895	0	0	16,895	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	25,600	0	0	25,600
Total Cost of output138206	0	137,406	0	0	137,406	0	148,111	0	0	148,111
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,175	0	0	14,175	0	38,000	0	0	38,000
227001 Travel inland	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of output138207	0	19,575	0	0	19,575	0	38,000	0	0	38,000
Total Cost of Higher LG Services	193,825	345,778	0	0	539,603	193,825	326,774	0	0	520,599
Total cost of Local Statutory Bodies	193,825	345,778	0	0	539,603	193,825	326,774	0	0	520,599
Total cost of Statutory Bodies	193,825	345,778	0	0	539,603	193,825	326,774	0	0	520,599

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	972,539	481,566	1,157,922
District Unconditional Grant (Non-Wage)	2,400	1,200	2,400
District Unconditional Grant (Wage)	9,156	0	9,156
Locally Raised Revenues	500	125	500
Other Transfers from Central Government	0	0	200,000
Sector Conditional Grant (Non-Wage)	271,188	135,594	256,571
Sector Conditional Grant (Wage)	689,295	344,648	689,295
Development Revenues	1,214,805	109,870	455,148
District Discretionary Development Equalization Grant	85,000	56,667	240,000
Other Transfers from Central Government	1,050,000	0	0
Sector Development Grant	79,805	53,204	215,148
Total Revenues shares	2,187,344	591,437	1,613,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	698,451	344,648	698,451
Non Wage	274,088	128,072	459,471
Development Expenditure			
Domestic Development	1,214,805	45,339	455,148
External Financing	0	0	0
Total Expenditure	2,187,344	518,059	1,613,070

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

0181 Agricultural Extension Services

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

018101 Extension Worker Services

221009 Welfare and Entertainment	0	6,960	0	0	6,960	0	7,066	0	0	7,066
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221011 Printing, Stationery, Photocopying and Binding	0	7,040	0	0	7,040	0	5,250	0	0	5,250
222001 Telecommunications	0	5,306	0	0	5,306	0	5,400	0	0	5,400
227001 Travel inland	0	89,317	0	0	89,317	0	84,128	0	0	84,128
227004 Fuel, Lubricants and Oils	0	61,872	0	0	61,872	0	57,906	0	0	57,906
Total Cost of output018101	0	170,495	0	0	170,495	0	159,750	0	0	159,750
Total Cost of Higher LG Services	0	170,495	0	0	170,495	0	159,750	0	0	159,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Bukedea TC	County: Bukedea									40,000
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>						<i>40,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	75,364	0	75,364
Total for LCIII: Bukedea TC	County: Bukedea									75,364
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>						<i>8,302</i>
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>						<i>19,200</i>
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>		<i>Source: Sector Development Grant</i>						<i>12,362</i>
<i>LCII: Emokori ward A</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Computers-1026</i>		<i>Source: Sector Development Grant</i>						<i>7,500</i>
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Silo storage-1122</i>		<i>Source: Sector Development Grant</i>						<i>28,000</i>
312211 Office Equipment	0	0	27,000	0	27,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Bukedea TC	County: Bukedea									6,000
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>						<i>6,000</i>
Total Cost of output018175	0	0	27,000	0	27,000	0	0	121,364	0	121,364
Total Cost of Capital Purchases	0	0	27,000	0	27,000	0	0	121,364	0	121,364
Total cost of Agricultural Extension Services	0	170,495	27,000	0	197,495	0	159,750	121,364	0	281,114

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0182 District Production Services

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

01 Higher LG Services

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

222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	3,453	0	0	3,453
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output018201	0	0	0	0	0	0	7,353	0	0	7,353

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	1,162	0	0	1,162	0	0	0	0	0
221017 Subscriptions	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	400	0	0	400
227001 Travel inland	0	9,640	0	0	9,640	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	8,265	0	0	8,265	0	2,241	0	0	2,241
228002 Maintenance - Vehicles	0	5,910	0	0	5,910	0	0	0	0	0
Total Cost of output018203	0	26,728	0	0	26,728	0	6,041	0	0	6,041

018204 Fisheries regulation

221008 Computer supplies and Information Technology (IT)	0	1,080	0	0	1,080	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	172	0	0	172	0	331	0	0	331
222001 Telecommunications	0	960	0	0	960	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	11,320	0	0	11,320	0	9,148	0	0	9,148
227004 Fuel, Lubricants and Oils	0	1,614	0	0	1,614	0	3,036	0	0	3,036
Total Cost of output018204	0	15,146	0	0	15,146	0	13,995	0	0	13,995

018205 Crop disease control and regulation

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	1,300	0	0	1,300	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
226001 Insurances	0	3,300	0	0	3,300	0	0	0	0	0
227001 Travel inland	0	8,400	0	0	8,400	0	8,865	0	0	8,865
227004 Fuel, Lubricants and Oils	0	7,428	0	0	7,428	0	8,141	0	0	8,141
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,040	0	0	4,040

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Total Cost of output018205	0	26,728	15,000	0	41,728	0	24,696	0	0	24,696
018207 Tsetse vector control and commercial insects farm promotion										
221011 Printing, Stationery, Photocopying and Binding	0	1,690	0	0	1,690	0	522	0	0	522
227001 Travel inland	0	7,890	0	0	7,890	0	7,040	0	0	7,040
227004 Fuel, Lubricants and Oils	0	6,457	0	0	6,457	0	7,256	0	0	7,256
Total Cost of output018207	0	16,037	0	0	16,037	0	14,818	0	0	14,818
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,410	0	0	2,410
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,676	0	0	2,676
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,316	0	0	5,316
Total Cost of output018211	0	0	0	0	0	0	11,302	0	0	11,302
018212 District Production Management Services										
211101 General Staff Salaries	698,451	0	0	0	698,451	698,451	0	0	0	698,451
221011 Printing, Stationery, Photocopying and Binding	0	1,265	0	0	1,265	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	2,600	0	0	2,600
222001 Telecommunications	0	800	0	0	800	0	5,900	0	0	5,900
223005 Electricity	0	809	0	0	809	0	1,800	0	0	1,800
223006 Water	0	0	0	0	0	0	1,018	0	0	1,018
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	73,200	0	0	73,200
227004 Fuel, Lubricants and Oils	0	8,081	0	0	8,081	0	84,098	0	0	84,098
228001 Maintenance - Civil	0	0	70,000	0	70,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of output018212	698,451	18,955	70,000	0	787,406	698,451	221,516	0	0	919,967
Total Cost of Higher LG Services	698,451	103,593	85,000	0	887,043	698,451	299,721	0	0	998,172
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	1,000,000	0	1,000,000	0	0	0	0	0
312301 Cultivated Assets	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output018272	0	0	1,050,000	0	1,050,000	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	240,000	0	240,000

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Total for LCIII: Bukedea TC		County: Bukedea								240,000
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-248</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>240,000</i>	
312202 Machinery and Equipment	0	0	18,482	0	18,482	0	0	46,711	0	46,711
Total for LCIII: Bukedea TC		County: Bukedea								46,711
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Equipment - Assorted Kits-506</i>				<i>Source: Sector Development Grant</i>			<i>17,819</i>	
<i>LCII: Emokori ward A</i>	<i>District headquarters</i>	<i>Equipment - Surgical Equipment-558</i>				<i>Source: Sector Development Grant</i>			<i>7,000</i>	
<i>LCII: Emokori ward A</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>				<i>Source: Sector Development Grant</i>			<i>17,819</i>	
<i>LCII: Emokori ward A</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Computers-1026</i>				<i>Source: Sector Development Grant</i>			<i>4,073</i>	
312214 Laboratory and Research Equipment	0	0	34,324	0	34,324	0	0	29,073	0	29,073
Total for LCIII: Bukedea TC		County: Bukedea								29,073
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Agrochemical (Fungicide)</i>				<i>Source: Sector Development Grant</i>			<i>6,123</i>	
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Agrochemical (Insecticide)</i>				<i>Source: Sector Development Grant</i>			<i>12,950</i>	
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>	<i>Methyl Eugenol Pheromone</i>				<i>Source: Sector Development Grant</i>			<i>10,000</i>	
Total Cost of output018275	0	0	52,806	0	52,806	0	0	315,783	0	315,783
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Kidongole		County: Bukedea								18,000
<i>LCII: Koena</i>	<i>Koena</i>	<i>Construction Services - Operational Activities -404</i>				<i>Source: Sector Development Grant</i>			<i>18,000</i>	
Total Cost of output018282	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Capital Purchases	0	0	1,102,806	0	1,102,806	0	0	333,783	0	333,783
Total cost of District Production Services	698,451	103,593	1,187,806	0	1,989,849	698,451	299,721	333,783	0	1,331,955
Total cost of Production and Marketing	698,451	274,088	1,214,805	0	2,187,344	698,451	459,471	455,148	0	1,613,070

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,986,673	993,212	2,147,040
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	204,603	102,302	364,970
Sector Conditional Grant (Wage)	1,781,570	890,785	1,781,570
Development Revenues	672,791	272,831	2,480,457
District Discretionary Development Equalization Grant	65,000	43,333	64,000
External Financing	417,000	160,738	419,000
Sector Development Grant	103,139	68,760	1,909,805
Transitional Development Grant	87,651	0	87,651
Total Revenues shares	2,659,464	1,266,042	4,627,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,781,570	888,412	1,781,570
Non Wage	205,103	97,723	365,470
Development Expenditure			
Domestic Development	255,791	48,675	2,061,457
External Financing	417,000	0	419,000
Total Expenditure	2,659,464	1,034,810	4,627,497

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

0881 Primary Healthcare

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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	29,545	0	0	29,545
Total for LCIII: Bukedea TC	County: Bukedea									7,386
<i>LCII: Abilakin</i>	<i>KACHUMBALA MISSION DISPENSARY</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,386</i>
Total for LCIII: Missing Subcounty	County: Missing County									22,159
<i>LCII: Missing Parish</i>	<i>BUKEDEA MISSION HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,386</i>
<i>LCII: Missing Parish</i>	<i>KACHUMBALA</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,386</i>
<i>LCII: Missing Parish</i>	<i>ST JUDE MATERNITY HOME</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,386</i>
Total Cost of output088153	0	0	0	0	0	0	29,545	0	0	29,545
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	154,150	0	0	154,150	0	280,679	0	0	280,679
Total for LCIII: Kachumbala	County: Bukedea									29,545
<i>LCII: Aligoi</i>	<i>KOLIR HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>29,545</i>
Total for LCIII: Kidongole	County: Bukedea									29,545
<i>LCII: Chodong</i>	<i>KABARWA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>29,545</i>
Total for LCIII: Bukedea SC	County: Bukedea									29,545
<i>LCII: Akeru</i>	<i>AKUORO</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>29,545</i>
Total for LCIII: Kolir	County: Bukedea									29,545
<i>LCII: Abilaep</i>	<i>MALERA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>29,545</i>
Total for LCIII: Missing Subcounty	County: Missing County									162,499
<i>LCII: Missing Parish</i>	<i>BUKEDEA HEALTH CENTRE IV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>59,090</i>
<i>LCII: Missing Parish</i>	<i>KACHUMBALA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>29,545</i>
<i>LCII: Missing Parish</i>	<i>KIDONGOLE HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>29,545</i>
<i>LCII: Missing Parish</i>	<i>KOBOLI</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,773</i>

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<i>LCII: Missing Parish</i>		<i>ST MARTHA MATERNITY HOME HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		14,773				
<i>LCII: Missing Parish</i>		<i>TAJAR HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		14,773				
Total Cost of output088154	0	154,150	0	0	154,150	0	280,679	0	0	280,679
Total Cost of Lower Local Services	0	154,150	0	0	154,150	0	310,225	0	0	310,225
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	87,651	0	87,651	0	0	0	0	0
Total Cost of output088172	0	0	87,651	0	87,651	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	78,639	0	78,639
Total for LCIII: Bukedea SC					County: Bukedea					61,000
<i>LCII: Akuoro</i>	<i>Payment of deficit of release for Akuoro upgrade</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>		61,000				
Total for LCIII: Malera					County: Bukedea					17,639
<i>LCII: Kangole</i>	<i>Payment Retention debpt of Kangole to Prime Source</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>		17,639				
Total Cost of output088175	0	0	0	0	0	0	0	78,639	0	78,639
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	79,395	0	79,395
Total for LCIII: Bukedea TC					County: Bukedea					79,395
<i>LCII: Emokori ward A</i>	<i>Kocheke and Tajar HCII</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		79,395				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,508,514	0	1,508,514
Total for LCIII: Bukedea SC					County: Bukedea					754,257
<i>LCII: Kocheke</i>	<i>kocheke HC II</i>	<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>		754,257				
Total for LCIII: Kolir					County: Bukedea					754,257
<i>LCII: Kamutur</i>	<i>Tajar HC II</i>	<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>		754,257				
Total Cost of output088180	0	0	0	0	0	0	0	1,587,910	0	1,587,910

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Total Cost of Capital Purchases	0	0	87,651	0	87,651	0	0	1,666,549	0	1,666,549
Total cost of Primary Healthcare	0	154,150	87,651	0	241,801	0	334,283	1,666,549	0	2,000,832

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,781,570	0	0	0	1,781,570	1,781,570	0	0	0	1,781,570
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200	0	800	0	0	800
223006 Water	0	1,600	0	0	1,600	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	29,966	0	0	29,966	0	19,587	0	419,000	438,587
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,188	0	0	6,188	0	0	0	0	0
Total Cost of output088301	1,781,570	50,954	0	0	1,832,523	1,781,570	31,187	0	419,000	2,231,757

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	412,000	412,000	0	0	0	0	0
Total Cost of output088302	0	0	0	417,000	417,000	0	0	0	0	0
Total Cost of Higher LG Services	1,781,570	50,954	0	417,000	2,249,523	1,781,570	31,187	0	419,000	2,231,757

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

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

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

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

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

Total for LCIII: Kidongole County: Bukedea 22,808

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

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Total for LCIII: Bukedea SC		County: Bukedea								119,256
<i>LCII: Akuoro</i>	<i>Land Title for HC IV,6HC IIIs and Tajar HC II</i>	<i>Building Construction - Hospitals-230</i>			<i>Source: Sector Development Grant</i>				<i>16,602</i>	
<i>LCII: Akuoro</i>	<i>Renovation of Akuoro HC111 OPD</i>	<i>Building Construction - Construction Expenses-213</i>			<i>Source: Sector Development Grant</i>				<i>35,000</i>	
<i>LCII: Akuoro</i>	<i>Variationsat Akuoro HC111</i>	<i>Building Construction - Contractor-216</i>			<i>Source: Sector Development Grant</i>				<i>67,654</i>	
Total for LCIII: Malera		County: Bukedea								41,192
<i>LCII: Malera</i>	<i>Completion of Malera HC III Martenity</i>	<i>Building Construction - General Construction Works-227</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>41,192</i>	
312102 Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Bukedea TC		County: Bukedea								16,361
<i>LCII: Bukedea ward</i>	<i>HCIV (Renovation)</i>	<i>Building Construction - Staff Houses-263</i>			<i>Source: Sector Development Grant</i>				<i>16,361</i>	
Total for LCIII: Malera		County: Bukedea								13,639
<i>LCII: Kangole</i>	<i>Topup payment to prime source for Kangole</i>	<i>Building Construction - Building Costs-210</i>			<i>Source: Sector Development Grant</i>				<i>13,639</i>	
312104 Other Structures	0	0	82,233	0	82,233	0	0	87,651	0	87,651
Total for LCIII: Bukedea SC		County: Bukedea								87,651
<i>LCII: Kamon</i>	<i>Uganda sanitation fund activities</i>	<i>Construction Services - Sanitation Facilities-409</i>			<i>Source: Transitional Development Grant</i>				<i>87,651</i>	
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	4,000	0	4,000
Total for LCIII: Kolir		County: Bukedea								4,000
<i>LCII: Kolir</i>	<i>Kolir HC111 delivery bed</i>	<i>Equipment - Maintenance and Repair-531</i>			<i>Source: Sector Development Grant</i>				<i>4,000</i>	
312212 Medical Equipment	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output088372	0	0	168,139	0	168,139	0	0	335,408	0	335,408
088375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,500	0	59,500

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Total for LCIII: Bukedea SC		County: Bukedea								59,500
<i>LCII: Kocheke</i>	<i>Payment for Kocheke HC II ganished money.</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>						<i>59,500</i>	
Total Cost of output088375	0	0	0	0	0	0	0	59,500	0	59,500
Total Cost of Capital Purchases	0	0	168,139	0	168,139	0	0	394,908	0	394,908
Total cost of Health Management and Supervision	1,781,570	50,954	168,139	417,000	2,417,663	1,781,570	31,187	394,908	419,000	2,626,665
Total cost of Health	1,781,570	205,103	255,791	417,000	2,659,464	1,781,570	365,470	2,061,457	419,000	4,627,497

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,371,566	6,277,136	14,878,054
District Unconditional Grant (Wage)	53,581	26,788	53,581
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	2,451,116	817,039	2,924,544
Sector Conditional Grant (Wage)	10,866,369	5,433,185	11,899,429
Development Revenues	1,285,192	856,795	957,487
District Discretionary Development Equalization Grant	15,000	10,000	0
Other Transfers from Central Government	0	0	15,000
Sector Development Grant	1,270,192	846,795	942,487
Total Revenues shares	14,656,758	7,133,930	15,835,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,919,950	5,445,246	11,953,010
Non Wage	2,451,616	805,605	2,925,044
Development Expenditure			
Domestic Development	1,285,192	598,920	957,487
External Financing	0	0	0
Total Expenditure	14,656,758	6,849,771	15,835,541

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,903,664	0	0	0	8,903,664	9,596,109	0	0	0	9,596,109
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
Total Cost of output078102	8,903,664	0	0	0	8,903,664	9,596,109	500	0	0	9,596,609
Total Cost of Higher LG Services	8,903,664	0	0	0	8,903,664	9,596,109	500	0	0	9,596,609

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	962,874	0	0	962,874	0	1,016,742	0	0	1,016,742
Total for LCIII: Kachumbala	County: Bukedea									271,080
LCII: Aligoi			Aligoi P.S.	Source: Sector Conditional Grant (Non-Wage)						16,518
LCII: Aligoi			KAWO KAKIRA	Source: Sector Conditional Grant (Non-Wage)						9,786
LCII: Aligoi			Kawo New P.S.	Source: Sector Conditional Grant (Non-Wage)						9,882
LCII: Amus			Amus P.S.	Source: Sector Conditional Grant (Non-Wage)						17,010
LCII: Amus			Amus Sapir P.S.	Source: Sector Conditional Grant (Non-Wage)						15,606
LCII: Amus			FR.PHILAN AMUS P.S	Source: Sector Conditional Grant (Non-Wage)						8,790
LCII: Kachaboi			KACHABOI MUKURA P.S	Source: Sector Conditional Grant (Non-Wage)						10,986
LCII: Kachumbala			Kachumbala P.S.	Source: Sector Conditional Grant (Non-Wage)						9,978
LCII: Kapaanga			APUTIPUT P.S	Source: Sector Conditional Grant (Non-Wage)						9,642
LCII: Kapaanga			KAPAANG P.S.	Source: Sector Conditional Grant (Non-Wage)						8,622
LCII: komuge			Kawo P.S.	Source: Sector Conditional Grant (Non-Wage)						7,398
LCII: komuge			Komuge P.S.	Source: Sector Conditional Grant (Non-Wage)						7,422
LCII: komuge			Ongaara P/S	Source: Sector Conditional Grant (Non-Wage)						10,398
LCII: Kongatuny			ONGATUNY P.S	Source: Sector Conditional Grant (Non-Wage)						11,250
LCII: Kongunga			KACHUMBALA TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)						12,390
LCII: Kongunga			Komelekes P.S.	Source: Sector Conditional Grant (Non-Wage)						11,814
LCII: Kongunga			Kongunga P.S.	Source: Sector Conditional Grant (Non-Wage)						14,886
LCII: Kongunga			NALUGAI P.S	Source: Sector Conditional Grant (Non-Wage)						11,418
LCII: Kotia			KOTIA P.S.	Source: Sector Conditional Grant (Non-Wage)						14,634
LCII: Kotia			MUKONGORO KOTIA P.S.	Source: Sector Conditional Grant (Non-Wage)						16,650
LCII: Koutulai			KOUTULAI P.S	Source: Sector Conditional Grant (Non-Wage)						9,522
LCII: Kwarikwari			Akwarikwar P.S.	Source: Sector Conditional Grant (Non-Wage)						9,030
LCII: Otimonga			AEGE- OTIMONGA PR.SCH	Source: Sector Conditional Grant (Non-Wage)						9,354
LCII: Otimonga			KACHURU P.S	Source: Sector Conditional Grant (Non-Wage)						8,094
Total for LCIII: Bukedea TC	County: Bukedea									55,008
LCII: Bukedea ward			BUKEDEA DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)						8,622
LCII: Bukedea ward			Bukedea P/S	Source: Sector Conditional Grant (Non-Wage)						12,330
LCII: Bukedea ward			BUKEDEA TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)						12,750

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LCII: Bukedea ward	OKUNGURO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Bukedea ward	OKUNGURO PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,578
LCII: Bukedea ward	TAMULA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	6,150
Total for LCIII: Kidongole	County: Bukedea		130,374
LCII: Chodong	AURUKU-KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Chodong	CHODONG P.S.	Source: Sector Conditional Grant (Non-Wage)	14,298
LCII: Chodong	Kawo Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	13,182
LCII: Chodong	KOTOLUT P.S	Source: Sector Conditional Grant (Non-Wage)	10,446
LCII: Kajamaka	Kajamaka P.S.	Source: Sector Conditional Grant (Non-Wage)	13,638
LCII: Kajamaka	Kosire P.S	Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Kalupo	Koboli P.S	Source: Sector Conditional Grant (Non-Wage)	10,446
LCII: Kanyamutamu	KANYAMUTAM U NEW P.S.	Source: Sector Conditional Grant (Non-Wage)	14,382
LCII: Kidongole	Kidongole P.S.	Source: Sector Conditional Grant (Non-Wage)	8,766
LCII: Koena	Katekwan P.S.	Source: Sector Conditional Grant (Non-Wage)	13,734
LCII: Koena	Koena P.S.	Source: Sector Conditional Grant (Non-Wage)	10,926
Total for LCIII: Bukedea SC	County: Bukedea		142,350
LCII: Akero	AKERO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,306
LCII: Akuoro	AKUORO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,870
LCII: Kakere	Kakere P.S.	Source: Sector Conditional Grant (Non-Wage)	10,278
LCII: Kakere	Kakere Rock P.S.	Source: Sector Conditional Grant (Non-Wage)	9,330
LCII: Kakere	KAKERE-GAGAMA	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Kaloko	KALOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,638
LCII: Kamon	Kamon P.S.	Source: Sector Conditional Grant (Non-Wage)	12,390
LCII: Kasoka	KASOKA P.S	Source: Sector Conditional Grant (Non-Wage)	10,554
LCII: Kocheke	Kocheke P.S.	Source: Sector Conditional Grant (Non-Wage)	14,814
LCII: Kokolotum	KOKOLOTUM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Kokutu	KOKUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Suula	KACHAGE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Suula	Suula P.S.	Source: Sector Conditional Grant (Non-Wage)	15,126
Total for LCIII: Kolir	County: Bukedea		168,144
LCII: Abilaep	ABILAEP P.S.	Source: Sector Conditional Grant (Non-Wage)	10,014
LCII: Aminit	Aminit-Busano	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Aminit	KALENGO P.S	Source: Sector Conditional Grant (Non-Wage)	13,194

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LCII: Aminit	Okum Okamole P.S.	Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Apopongo	Angangam P.S.	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Apopongo	Apopong P.S.	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Kamutur	CHRIST THE KING AKAKAAT P/S	Source: Sector Conditional Grant (Non-Wage)	9,774
LCII: Kamutur	KAMUTUR P.S.	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Kamutur	Tajar P.S.	Source: Sector Conditional Grant (Non-Wage)	6,978
LCII: kanyipa	KANYIPA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,986
LCII: Kocus	ACOMAI P.S	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: Kolir	KAGOLOTO P.S	Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: Kolir	Kolir P.S.	Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Kolir	OKULA P.S	Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Komongomeri	Akou-Etome P.S	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Komongomeri	Komongomeri P.S.	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Miroi	Miroi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Miroi	Miroi-Rock P.S	Source: Sector Conditional Grant (Non-Wage)	9,918
Total for LCIII: Malera	County: Bukedea		249,786
LCII: Kabarwa	Kabarwa Township	Source: Sector Conditional Grant (Non-Wage)	13,926
LCII: Kabarwa	Kakori P.S.	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Kabarwa	TOKOR P.S.	Source: Sector Conditional Grant (Non-Wage)	6,930
LCII: Kachede	Kachede P.S.	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: Kachonga	Kokwech p.S	Source: Sector Conditional Grant (Non-Wage)	10,530
LCII: Kacoc	KACOC NEW P/S	Source: Sector Conditional Grant (Non-Wage)	6,186
LCII: Kacoc	KACOC P.S.	Source: Sector Conditional Grant (Non-Wage)	11,610
LCII: Kacoc	Kasechi P.S	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Kakutot	AKUTOT P.S	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Kaleu	KALOU P.S	Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Kangole	KALEU P.S	Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Kobaale	KAPARIS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Kobaale	Kobaale P.S.	Source: Sector Conditional Grant (Non-Wage)	11,898
LCII: kodike	ST. ALOYSIUS KODIKE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: Koreng	KADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	10,506
LCII: Koreng	KAMAILUK P.S	Source: Sector Conditional Grant (Non-Wage)	12,174
LCII: Koreng	Kangole P.S.	Source: Sector Conditional Grant (Non-Wage)	16,002
LCII: Koreng	Koreng P.S.	Source: Sector Conditional Grant (Non-Wage)	12,486

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LCII: Kotiokot	JALWINY KAMUNO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,894
LCII: Kotiokot	Kotiokot P.S.	Source: Sector Conditional Grant (Non-Wage)	12,678
LCII: Malera	Kachonga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Malera	KANYANGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,234
LCII: Malera	Malera P.S.	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: Okouba	ABITIBIT P/S	Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Okouba	MALERA- OKOUBA P.S	Source: Sector Conditional Grant (Non-Wage)	10,434

Total Cost of output078151	0	962,874	0	0	962,874	0	1,016,742	0	0	1,016,742
Total Cost of Lower Local Services	0	962,874	0	0	962,874	0	1,016,742	0	0	1,016,742

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,856	0	23,856
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Total for LCIII: Bukedea TC	County: Bukedea									23,856
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LCII: Emokori ward A	Abitibit, Jalwiny Kamuno, and Kokolotum	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	8,856
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LCII: Emokori ward A	All primary schools in the district	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	15,000
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312201 Transport Equipment	0	0	240,000	0	240,000	0	0	0	0	0
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Total Cost of output078175	0	0	240,000	0	240,000	0	0	23,856	0	23,856
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	376,000	0	376,000	0	0	0	0	0
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312102 Residential Buildings	0	0	0	0	0	0	0	220,000	0	220,000
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Total for LCIII: Kolir	County: Bukedea									140,000
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LCII: Kocus	Acomai(2 classroom block and office)	Building Construction - Contractor-217	Source: Sector Development Grant	140,000
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Total for LCIII: Malera	County: Bukedea									80,000
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LCII: Kotiokot	Jalwiny Kamuno (2 classroom block)	Building Construction - Contractor-217	Source: Sector Development Grant	80,000
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Total Cost of output078180	0	0	376,000	0	376,000	0	0	220,000	0	220,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	190,000	0	190,000	0	0	120,000	0	120,000
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Total for LCIII: Kachumbala		County: Bukedea		40,000							
LCII: Amus	Amus-Sapir p/s(5 stance pit latrine)	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
LCII: Kongunga	Komelekes primary school (5 stance pit latrine)	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
Total for LCIII: Bukedea TC		County: Bukedea		20,000							
LCII: Okunguro complex	Bukedea Demo primary school (5 stance pit latrine)	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
Total for LCIII: Malera		County: Bukedea		60,000							
LCII: Kachonga	Kachonga primary school (5 stance pit latrine)	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
LCII: Kotiokot	Jalwiny Kamuno p/s (5 stance pit latrine)	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
LCII: Malera	Malera primary school (5 stance pit latrine)	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
Total Cost of output078181		0	0	190,000	0	190,000	0	0	120,000	0	120,000
078182 Teacher house construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	16,155	0	16,155	0	0	0	0	0
Total Cost of output078182		0	0	16,155	0	16,155	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	71,780	0	71,780	0	0	78,000	0	78,000
Total for LCIII: Kachumbala		County: Bukedea		32,500							
LCII: Aligoi	Aligoi p/s (30 desks, 4 tables, 4 chairs)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
LCII: Amus	Fr.Philan Amus p/s (30 desks, 4 chairs, 4 tables)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
LCII: Kachumbala	Kachumbala p/s (30 desks, 4 chairs, 4 tables)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							
LCII: Kawo	Kawo Kidongole p/s (30 desks, 4 chairs, 4 tables)	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	6,500							

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<i>LCII: Nalugai</i>	<i>Nalugai p/s (30 desks, 4 chairs, 4 tables)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	6,500						
Total for LCIII: Bukedea TC		County: Bukedea		6,500						
<i>LCII: Emokori ward A</i>	<i>Bukedea Township (30 desks, 4 tables, 4 chairs)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	6,500						
Total for LCIII: Kidongole		County: Bukedea		6,500						
<i>LCII: Koena</i>	<i>Koena p/s (30 desks, 4 tables, 4 chairs)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	6,500						
Total for LCIII: Bukedea SC		County: Bukedea		6,500						
<i>LCII: Kokolotum</i>	<i>Kokolotum p/s (30 desks, 4 chairs, 4 tables)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	6,500						
Total for LCIII: Kolir		County: Bukedea		13,000						
<i>LCII: Abilaep</i>	<i>Abilaep p/s (30 desks, 4 tables, 4 chairs)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	6,500						
<i>LCII: Kocus</i>	<i>Acomai p/s (30 desks, 4 chairs, 4 tables)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	6,500						
Total for LCIII: Malera		County: Bukedea		13,000						
<i>LCII: Kachonga</i>	<i>Kachonga p/s (30 desks, 4 tables, 4 chairs)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	6,500						
<i>LCII: Kotiokot</i>	<i>Jalwiny Kamuno p/s (30 desks, 4 chairs, 4 tables)</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	6,500						
Total Cost of output	0	0	71,780	0	71,780	0	0	78,000	0	78,000
Total Cost of Capital Purchases	0	0	893,934	0	893,934	0	0	441,856	0	441,856
Total cost of Pre-Primary and Primary Education	8,903,664	962,874	893,934	0	10,760,472	9,596,109	1,017,242	441,856	0	11,055,207

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,364,273	0	0	0	1,364,273	1,621,874	0	0	0	1,621,874
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	0	0	25,000
221003 Staff Training	0	0	0	0	0	0	66,770	0	0	66,770
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	0	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	27,000	0	0	27,000
Total Cost of output078201	1,364,273	0	0	0	1,364,273	1,621,874	248,770	0	0	1,870,644
Total Cost of Higher LG Services	1,364,273	0	0	0	1,364,273	1,621,874	248,770	0	0	1,870,644
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	946,827	0	0	946,827	0	961,620	0	0	961,620
Total for LCIII: Kachumbala										93,126
<i>LCII: Aligoi</i>										<i>KONGUNGA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 93,126</i>
Total for LCIII: Bukedea TC										501,534
<i>LCII: Abilakin</i>										<i>ST THERESA SS OKUNGURO Source: Sector Conditional Grant (Non-Wage) 198,660</i>
<i>LCII: Emokori ward A</i>										<i>BUKEDEA S.S Source: Sector Conditional Grant (Non-Wage) 302,874</i>

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Total for LCIII: Kidongole	County: Bukedea					93,555				
<i>LCII: Chodong</i>	<i>KIDONGOLE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
	<i>SEED SS</i>					<i>93,555</i>				
Total for LCIII: Kolir	County: Bukedea					111,705				
<i>LCII: Abilaep</i>	<i>KOLIR</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
	<i>COMPREHENSIVE SS</i>					<i>111,705</i>				
Total for LCIII: Malera	County: Bukedea					161,700				
<i>LCII: Kabarwa</i>	<i>MALERA SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
	<i>161,700</i>									
Total Cost of output078251	0	946,827	0	0	946,827	0	961,620	0	0	961,620
Total Cost of Lower Local Services	0	946,827	0	0	946,827	0	961,620	0	0	961,620
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,856	0	29,856
Total for LCIII: Malera	County: Bukedea					29,856				
<i>LCII: Kabarwa</i>	<i>Seed school</i>					<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				
	<i>Source: Sector Development Grant</i>					<i>29,856</i>				
Total Cost of output078275	0	0	0	0	0	0	0	29,856	0	29,856
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	280,393	0	280,393	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	485,775	0	485,775
Total for LCIII: Malera	County: Bukedea					485,775				
<i>LCII: Kabarwa</i>	<i>Malera High school(seed school)</i>					<i>Building Construction - Contractor-217</i>				
	<i>Source: Sector Development Grant</i>					<i>485,775</i>				
Total Cost of output078280	0	0	280,393	0	280,393	0	0	485,775	0	485,775
Total Cost of Capital Purchases	0	0	280,393	0	280,393	0	0	515,630	0	515,630
Total cost of Secondary Education	1,364,273	946,827	280,393	0	2,591,493	1,621,874	1,210,390	515,630	0	3,347,894

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	598,432	0	0	0	598,432	681,446	0	0	0	681,446
Total Cost of output078301	598,432	0	0	0	598,432	681,446	0	0	0	681,446
Total Cost of Higher LG Services	598,432	0	0	0	598,432	681,446	0	0	0	681,446

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	276,399	0	0	276,399	0	276,399	0	0	276,399
Total for LCIII: Missing Subcounty	County: Missing County									276,399
<i>LCII: Missing Parish</i>	<i>Bukedea PTC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>120,082</i>
<i>LCII: Missing Parish</i>	<i>BUKEDEA TECHNICAL INSTITUTE</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>
Total Cost of output078351	0	276,399	0	0	276,399	0	276,399	0	0	276,399
Total Cost of Lower Local Services	0	276,399	0	0	276,399	0	276,399	0	0	276,399
Total cost of Skills Development	598,432	276,399	0	0	874,831	681,446	276,399	0	0	957,845

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	53,581	0	0	0	53,581	53,581	0	0	0	53,581
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	12,000	0	0	12,000
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	0	0	500	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	6,000	0	0	6,000	0	1,500	0	0	1,500
223006 Water	0	6,000	0	0	6,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	14,445	0	0	14,445	0	15,000	0	0	15,000
227002 Travel abroad	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	1,862	0	0	1,862	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0

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Total Cost of output078401	53,581	97,807	0	0	151,388	53,581	77,000	0	0	130,581
078402 Monitoring and Supervision Secondary Education										
221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,900	0	0	8,900	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	10,000	0	25,000	0	16,013	0	0	16,013
227004 Fuel, Lubricants and Oils	0	8,500	5,000	0	13,500	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	13,122	0	0	13,122	0	5,000	0	0	5,000
Total Cost of output078402	0	45,522	15,000	0	60,522	0	81,013	0	0	81,013
078403 Sports Development services										
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	35,000	0	0	35,000
227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of output078403	0	60,000	0	0	60,000	0	93,000	0	0	93,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	17,000	0	0	17,000	0	5,000	0	0	5,000
221003 Staff Training	0	6,000	0	0	6,000	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078404	0	23,000	0	0	23,000	0	50,000	0	0	50,000
078405 Education Management Services										
221002 Workshops and Seminars	0	4,687	0	0	4,687	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	10,000	0	0	10,000	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output078405	0	39,187	0	0	39,187	0	80,000	0	0	80,000
Total Cost of Higher LG Services	53,581	265,516	15,000	0	334,097	53,581	381,013	0	0	434,594

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	95,864	0	95,864	0	0	0	0	0
Total Cost of output078472	0	0	95,864	0	95,864	0	0	0	0	0
Total Cost of Capital Purchases	0	0	95,864	0	95,864	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	53,581	265,516	110,864	0	429,961	53,581	381,013	0	0	434,594

0785 Special Needs Education

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

078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078501	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Higher LG Services	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of Special Needs Education	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of Education	10,919,950	2,451,616	1,285,192	0	14,656,758	11,953,010	2,925,044	957,487	0	15,835,541

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,109,416	365,822	873,007
District Unconditional Grant (Wage)	36,118	18,059	36,000
Locally Raised Revenues	1,000	375	500
Other Transfers from Central Government	1,072,298	347,388	836,507
Development Revenues	604,233	402,822	566,969
District Discretionary Development Equalization Grant	92,230	61,487	54,967
Sector Development Grant	512,002	341,335	512,002
Total Revenues shares	1,713,648	768,644	1,439,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,118	17,506	36,000
Non Wage	1,073,298	285,307	837,007
Development Expenditure			
Domestic Development	604,233	72,841	566,969
External Financing	0	0	0
Total Expenditure	1,713,648	375,654	1,439,976

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,604	0	0	3,604	0	0	0	0	0
228004 Maintenance – Other	0	76,478	0	0	76,478	0	99,842	0	0	99,842
Total Cost of output048104	0	80,082	0	0	80,082	0	99,842	0	0	99,842
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	16,143	0	0	16,143	0	0	0	0	0
228001 Maintenance - Civil	0	100,000	0	0	100,000	0	0	0	0	0

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228002 Maintenance - Vehicles	0	20,357	0	0	20,357	0	0	0	0	0
228004 Maintenance – Other	0	197,843	0	0	197,843	0	294,596	0	0	294,596
Total Cost of output048106	0	334,342	0	0	334,342	0	294,596	0	0	294,596

048107 Sector Capacity Development

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

048108 Operation of District Roads Office

223005 Electricity	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output048108	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Higher LG Services	36,118	415,424	0	0	451,542	36,000	394,938	0	0	430,938

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

263367 Sector Conditional Grant (Non-Wage)	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of output048153	0	100,000	0	0	100,000	0	0	0	0	0

048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	495,584	0	0	495,584	0	442,068	0	0	442,068
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Total for LCIII: Kachumbala County: Bukedea 49,125

<i>LCII: Aligoi</i>	<i>Bukedea</i>	<i>Amus-Mafudu</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,800</i>
<i>LCII: Amus</i>	<i>Bukedea</i>	<i>Kwarkwar-Amus</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,675</i>
<i>LCII: Kachaboi</i>	<i>Bukedea</i>	<i>Kachumbala-Kakiira-Apaade</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,100</i>
<i>LCII: Kapaanga</i>	<i>Bukedea</i>	<i>Kachumbala-Kapaang-Kokutu</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,400</i>
<i>LCII: komuge</i>	<i>Bukedea</i>	<i>Komuge-Kakor</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,800</i>
<i>LCII: Kotia</i>	<i>Bukedea</i>	<i>Kachumbala-Kongunga-Aligoi-Kotia</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,300</i>
<i>LCII: Koutulai</i>	<i>Bukedea</i>	<i>Kachumbala-Otimonga-Koutulai-Apaade</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,400</i>
<i>LCII: Ongara</i>	<i>Bukedea</i>	<i>Otiisa-Omunyono</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,050</i>
<i>LCII: Otimonga</i>	<i>Bukedea</i>	<i>Otimonga-Achibu-Nyakoi</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,600</i>

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Total for LCIII: Bukedea TC		County: Bukedea		98,581
<i>LCII: Emokori ward A</i>	<i>District wide</i>	<i>Consultancy, Equipment repairs, District road Operations and Operations/Administration</i>	<i>Source: Other Transfers from Central Government</i>	<i>94,981</i>
<i>LCII: Kabolo</i>	<i>Bukedea</i>	<i>Kakere-Gagama</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,800</i>
<i>LCII: Kachabule</i>	<i>Bukedea</i>	<i>Bukedea-Kamacha</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,800</i>
Total for LCIII: Kidongole		County: Bukedea		38,700
<i>LCII: Chodong</i>	<i>Bukedea</i>	<i>Kater-Koena mkt-Chodong</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,600</i>
<i>LCII: Kajamaka</i>	<i>Bukedea</i>	<i>Kidongole-Butebo</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,700</i>
<i>LCII: Kalupo</i>	<i>Bukedea</i>	<i>Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,000</i>
<i>LCII: Katekwan</i>	<i>Bukedea</i>	<i>Kidongole-Kakor</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,600</i>
<i>LCII: Kidongole</i>	<i>Bukedea</i>	<i>Kidongole-Bukedea-Kabarwa</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,600</i>
<i>LCII: Koena</i>	<i>Bukedea</i>	<i>Apugurei-Kotolut-Amusia-Kanyamutamu-Kadoa-Koboli</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,200</i>
Total for LCIII: Bukedea SC		County: Bukedea		74,575
<i>LCII: Akero</i>	<i>Bukedea</i>	<i>Kajamaka-Kidongole</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,800</i>
<i>LCII: Akuoro</i>	<i>Bukedea</i>	<i>Aputiput-Aloet-Kocheka-Kolotum</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,100</i>
<i>LCII: Kakere</i>	<i>Bukedea</i>	<i>Bukedea-Kawo-Katekwan</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,300</i>

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<i>LCII: Kaloko</i>	<i>Bukedea</i>	<i>Kaloko-Kamon-Kachabala</i>	<i>Source: Other Transfers from Central Government</i>	9,000
<i>LCII: Kamon</i>	<i>Bukedea</i>	<i>Bukedea-Kolir</i>	<i>Source: Other Transfers from Central Government</i>	27,275
<i>LCII: Kasoka</i>	<i>Bukedea</i>	<i>Adodoi-Kaloko</i>	<i>Source: Other Transfers from Central Government</i>	17,600
<i>LCII: Kocheke</i>	<i>Bukedea</i>	<i>Kakere-Kolotum</i>	<i>Source: Other Transfers from Central Government</i>	1,800
<i>LCII: Kokolotum</i>	<i>Bukedea</i>	<i>Kidongole-Kotolut</i>	<i>Source: Other Transfers from Central Government</i>	900
<i>LCII: Suula</i>	<i>Bukedea</i>	<i>Kotolut-Chodong</i>	<i>Source: Other Transfers from Central Government</i>	1,800
Total for LCIII: Kolir		County: Bukedea		69,050
<i>LCII: Abilaep</i>	<i>Bukedea</i>	<i>Abilaep-Kanyipa-Miroi</i>	<i>Source: Other Transfers from Central Government</i>	6,300
<i>LCII: Aminit</i>	<i>Bukedea</i>	<i>Aminit-Busano</i>	<i>Source: Other Transfers from Central Government</i>	31,600
<i>LCII: Apopong</i>	<i>Bukedea</i>	<i>Olilim-Apopong</i>	<i>Source: Other Transfers from Central Government</i>	2,700
<i>LCII: Kamutur</i>	<i>Bukedea</i>	<i>Komongomeri-Kamutur</i>	<i>Source: Other Transfers from Central Government</i>	3,600
<i>LCII: Kocus</i>	<i>Bukedea</i>	<i>Kolir-Kocus</i>	<i>Source: Other Transfers from Central Government</i>	5,400
<i>LCII: Miroi</i>	<i>Bukedea</i>	<i>Miroi-Apopong-Okulla</i>	<i>Source: Other Transfers from Central Government</i>	15,850
<i>LCII: Okum</i>	<i>Bukedea</i>	<i>Kamutur-Tajar</i>	<i>Source: Other Transfers from Central Government</i>	3,600
Total for LCIII: Malera		County: Bukedea		112,037
<i>LCII: Kachede</i>	<i>Bukedea</i>	<i>Kotiokot-Kachede</i>	<i>Source: Other Transfers from Central Government</i>	12,500
<i>LCII: Kachonga</i>	<i>Bukedea</i>	<i>Bukedea-Malera</i>	<i>Source: Other Transfers from Central Government</i>	22,000
<i>LCII: Kacoc</i>	<i>Bukedea</i>	<i>Malera-Ongino</i>	<i>Source: Other Transfers from Central Government</i>	2,700
<i>LCII: kakori</i>	<i>Bukedea</i>	<i>Malera-Kanyanga-Kachinga-Kakori-Kotiokot-Kodike-Kamutur</i>	<i>Source: Other Transfers from Central Government</i>	10,800

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LCII: Kakutot	Bukedea	Malera-Kakutot	Source: Other Transfers from Central Government	26,275
LCII: Kangole	Bukedea	Kabarwa-Kakutot-Kangole	Source: Other Transfers from Central Government	25,162
LCII: Kobaale	Bukedea	Kabarwa-Kobale-Kaleu	Source: Other Transfers from Central Government	4,500
LCII: Koreng	Bukedea	Atatur-Malera-Koreng	Source: Other Transfers from Central Government	4,500
LCII: Okouba	Bukedea	Kanyanga-Kachede	Source: Other Transfers from Central Government	3,600

263369 Support Services Conditional Grant (Non-Wage)	0	62,290	0	0	62,290	0	0	0	0	0
Total Cost of output048158	0	557,874	0	0	557,874	0	442,068	0	0	442,068
Total Cost of Lower Local Services	0	657,874	0	0	657,874	0	442,068	0	0	442,068

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

312101 Non-Residential Buildings	0	0	14,230	0	14,230	0	0	39,967	0	39,967
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Total for LCIII: Bukedea TC	County: Bukedea									39,967
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LCII: Emokori ward A	District Headquarters	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant	39,967
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312103 Roads and Bridges	0	0	50,000	0	50,000	0	0	0	0	0
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312201 Transport Equipment	0	0	28,000	0	28,000	0	0	10,000	0	10,000
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Total for LCIII: Bukedea TC	County: Bukedea									10,000
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LCII: Emokori ward A	Works derpartment	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant	10,000
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Bukedea TC	County: Bukedea									5,000
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LCII: Emokori ward A	Works Department	Furniture and Fixtures - Office desk-646	Source: District Discretionary Development Equalization Grant	5,000
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Total Cost of output048172	0	0	92,230	0	92,230	0	0	54,967	0	54,967
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048180 Rural roads construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	20,000	0	20,000	0	0	25,000	0	25,000
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Total for LCIII: Bukedea TC		County: Bukedea								25,000
<i>LCII: Emokori ward A</i>	<i>Bukedea</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>						<i>25,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,103	0	22,103	0	0	50,040	0	50,040
Total for LCIII: Bukedea TC		County: Bukedea								50,040
<i>LCII: Emokori ward A</i>	<i>Bukedea wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>50,040</i>
312103 Roads and Bridges	0	0	469,899	0	469,899	0	0	436,962	0	436,962
Total for LCIII: Bukedea TC		County: Bukedea								436,962
<i>LCII: Emokori ward A</i>	<i>Bukedea</i>	<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Sector Development Grant</i>						<i>436,962</i>
Total Cost of output	0	0	512,002	0	512,002	0	0	512,002	0	512,002
Total Cost of Capital Purchases	0	0	604,233	0	604,233	0	0	566,969	0	566,969
Total cost of District, Urban and Community Access Roads	36,118	1,073,298	604,233	0	1,713,648	36,000	837,007	566,969	0	1,439,976
Total cost of Roads and Engineering	36,118	1,073,298	604,233	0	1,713,648	36,000	837,007	566,969	0	1,439,976

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,318	58,034	156,488
District Unconditional Grant (Wage)	83,000	41,500	83,000
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	32,818	16,409	72,988
Development Revenues	562,959	375,306	663,973
District Discretionary Development Equalization Grant	75,000	50,000	0
Sector Development Grant	487,959	325,306	663,973
Total Revenues shares	679,277	433,340	820,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,000	41,500	83,000
Non Wage	33,318	0	73,488
Development Expenditure			
Domestic Development	562,959	141,371	663,973
External Financing	0	0	0
Total Expenditure	679,277	182,871	820,461

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

0981 Rural Water Supply and Sanitation

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

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,700	0	0	2,700
223005 Electricity	0	650	0	0	650	0	1,000	0	0	1,000
223006 Water	0	650	0	0	650	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	300	1,000	0	1,300	0	1,200	0	0	1,200
227001 Travel inland	0	5,860	0	0	5,860	0	5,920	0	0	5,920
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,750	0	0	7,750
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	0	2,200	0	3,000	0	0	3,000
Total Cost of output098101	83,000	13,446	1,000	0	97,446	83,000	31,656	0	0	114,656

098102 Supervision, monitoring and coordination

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

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	20,024	0	0	20,024
227001 Travel inland	0	4,094	5,000	0	9,094	0	0	0	0	0
Total Cost of output098104	0	9,094	5,000	0	14,094	0	20,024	0	0	20,024
Total Cost of Higher LG Services	83,000	33,318	6,000	0	122,318	83,000	73,488	0	0	156,488

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

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

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Bukedea TC **County: Bukedea** **50,000**

LCII: Emokori ward A District headquarters Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 50,000

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

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

312201 Transport Equipment	0	0	25,000	0	25,000	0	0	15,073	0	15,073
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Total for LCIII: Bukedea TC		County: Bukedea								15,073
<i>LCII: Emokori ward A</i>	<i>District water office</i>		<i>Transport</i>	<i>Source: Sector Development Grant</i>						<i>15,073</i>
			<i>Equipment -</i>							
			<i>Maintenance and</i>							
			<i>Repair-1917</i>							
Total Cost of output098172	0	0	84,359	0	84,359	0	0	132,073	0	132,073
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,500	0	7,500	0	0	8,700	0	8,700
Total for LCIII: Bukedea TC		County: Bukedea								8,700
<i>LCII: Emokori ward A</i>	<i>istrict Headquarters</i>		<i>Monitoring,</i>	<i>Source: Sector Development Grant</i>						<i>8,700</i>
			<i>Supervision and</i>							
			<i>Appraisal -</i>							
			<i>General Works -</i>							
			<i>1260</i>							
312104 Other Structures	0	0	21,600	0	21,600	0	0	21,000	0	21,000
Total for LCIII: Bukedea TC		County: Bukedea								21,000
<i>LCII: Emokori ward A</i>	<i>District headquarters</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>21,000</i>
			<i>Services - New</i>							
			<i>Structures-402</i>							
Total Cost of output098180	0	0	29,100	0	29,100	0	0	29,700	0	29,700
098181 Spring protection										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	4,000	0	4,000
Total for LCIII: Bukedea TC		County: Bukedea								4,000
<i>LCII: Emokori ward A</i>	<i>District wide</i>		<i>Monitoring,</i>	<i>Source: Sector Development Grant</i>						<i>4,000</i>
			<i>Supervision and</i>							
			<i>Appraisal -</i>							
			<i>General Works -</i>							
			<i>1260</i>							
312104 Other Structures	0	0	52,500	0	52,500	0	0	60,000	0	60,000
Total for LCIII: Bukedea TC		County: Bukedea								60,000
<i>LCII: Emokori ward A</i>	<i>District wide</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>60,000</i>
			<i>Services - Civil</i>							
			<i>Works-392</i>							
Total Cost of output098181	0	0	56,000	0	56,000	0	0	64,000	0	64,000
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,000	0	22,000	0	0	37,000	0	37,000
Total for LCIII: Bukedea SC		County: Bukedea								37,000
<i>LCII: Kamon</i>	<i>Monitoring district wide</i>		<i>Monitoring,</i>	<i>Source: Sector Development Grant</i>						<i>37,000</i>
			<i>Supervision and</i>							
			<i>Appraisal -</i>							
			<i>General Works -</i>							
			<i>1260</i>							

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312104 Other Structures	0	0	365,500	0	365,500	0	0	366,000	0	366,000
Total for LCIII: Bukedea TC					County: Bukedea					72,000
<i>LCII: Emokori ward A</i>	<i>District wide</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					72,000
Total for LCIII: Bukedea SC					County: Bukedea					294,000
<i>LCII: Kamon</i>	<i>District wide-All sub counties</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					294,000
Total Cost of output098183	0	0	387,500	0	387,500	0	0	403,000	0	403,000
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,200	0	5,200
Total for LCIII: Bukedea TC					County: Bukedea					5,200
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>					5,200
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Bukedea TC					County: Bukedea					30,000
<i>LCII: Emokori ward A</i>	<i>District Headquarters</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					30,000
Total Cost of output098184	0	0	0	0	0	0	0	35,200	0	35,200
Total Cost of Capital Purchases	0	0	556,959	0	556,959	0	0	663,973	0	663,973
Total cost of Rural Water Supply and Sanitation	83,000	33,318	562,959	0	679,277	83,000	73,488	663,973	0	820,461
Total cost of Water	83,000	33,318	562,959	0	679,277	83,000	73,488	663,973	0	820,461

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,003	44,377	106,502
District Unconditional Grant (Wage)	82,000	41,000	82,000
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	6,503	3,252	24,002
Development Revenues	65,000	43,333	0
District Discretionary Development Equalization Grant	65,000	43,333	0
Total Revenues shares	154,003	87,710	106,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,000	39,008	82,000
Non Wage	7,003	3,251	24,502
Development Expenditure			
Domestic Development	65,000	9,150	0
External Financing	0	0	0
Total Expenditure	154,003	51,409	106,502

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	82,000	0	0	0	82,000	82,000	0	0	0	82,000
Total Cost of output098301	82,000	0	0	0	82,000	82,000	0	0	0	82,000
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	6,000	0	6,000	0	4,000	0	0	4,000
Total Cost of output098303	0	0	6,500	0	6,500	0	7,000	0	0	7,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	1,000	0	0	1,000
Total Cost of output098304	0	0	5,000	0	5,000	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	710	0	0	710
Total Cost of output098305	0	500	4,000	0	4,500	0	1,410	0	0	1,410

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	592	0	0	592
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output098306	0	0	3,000	0	3,000	0	6,592	0	0	6,592

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,500	0	2,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output098308	0	0	7,000	0	7,000	0	1,500	0	0	1,500

098309 Monitoring and Evaluation of Environmental Compliance

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

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,500	0	2,500	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	4,500	0	4,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,500	0	3,500	0	1,500	0	0	1,500
Total Cost of output098310	0	0	20,500	0	20,500	0	4,000	0	0	4,000
Total Cost of Higher LG Services	82,000	7,003	54,000	0	143,003	82,000	24,502	0	0	106,502

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

281501 Environment Impact Assessment for Capital Works	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of output098372	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Natural Resources Management	82,000	7,003	65,000	0	154,003	82,000	24,502	0	0	106,502
Total cost of Natural Resources	82,000	7,003	65,000	0	154,003	82,000	24,502	0	0	106,502

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,975	49,138	122,018
District Unconditional Grant (Wage)	43,609	21,805	43,609
Locally Raised Revenues	7,400	1,850	7,400
Other Transfers from Central Government	0	0	18,526
Sector Conditional Grant (Non-Wage)	50,966	25,483	52,483
Development Revenues	882,071	56,800	256,800
District Discretionary Development Equalization Grant	60,000	40,000	0
External Financing	100,000	0	0
Other Transfers from Central Government	722,071	16,800	256,800
Total Revenues shares	984,046	105,938	378,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,609	21,805	43,609
Non Wage	58,366	12,159	78,409
Development Expenditure			
Domestic Development	782,071	19,293	256,800
External Financing	100,000	0	0
Total Expenditure	984,046	53,256	378,818

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	95	0	0	95	0	0	0	0	0
224006 Agricultural Supplies	0	14,360	0	0	14,360	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	501	0	0	501	0	0	0	0	0
Total Cost of output108102	0	15,956	0	0	15,956	0	0	0	0	0

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	100,000	100,000	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	1,174	0	0	1,174
Total Cost of output108108	0	2,500	0	100,000	102,500	0	3,674	0	0	3,674

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	500	0	0	500	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	34	0	0	34

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	153	0	0	153
222001 Telecommunications	0	57	0	0	57	0	142	0	0	142
227001 Travel inland	0	2,000	0	0	2,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,352	0	0	1,352
Total Cost of output108109	0	3,057	0	0	3,057	0	4,409	0	0	4,409

108110 Support to Disabled and the Elderly

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

108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	43,609	0	0	0	43,609	43,609	0	0	0	43,609
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,750	0	0	1,750
221012 Small Office Equipment	0	111	0	0	111	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	415	0	0	415
222001 Telecommunications	0	900	0	0	900	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,024	0	0	3,024
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108117	43,609	15,811	0	0	59,420	43,609	18,489	0	0	62,098
Total Cost of Higher LG Services	43,609	58,366	0	100,000	201,975	43,609	78,409	0	0	122,018
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	252,000	0	252,000	0	0	0	0	0
Total Cost of output108172	0	0	252,000	0	252,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	256,800	0	256,800
Total for LCIII: Bukedea TC										256,800
<i>LCII: Emokori ward A</i>	<i>Selected LLGs</i>		<i>Feasibility Studies - Capital Works-566</i>			<i>Source: Other Transfers from Central Government</i>				256,800
281504 Monitoring, Supervision & Appraisal of capital works	0	0	530,071	0	530,071	0	0	0	0	0
Total Cost of output108175	0	0	530,071	0	530,071	0	0	256,800	0	256,800
Total Cost of Capital Purchases	0	0	782,071	0	782,071	0	0	256,800	0	256,800
Total cost of Community Mobilisation and Empowerment	43,609	58,366	782,071	100,000	984,046	43,609	78,409	256,800	0	378,818
Total cost of Community Based Services	43,609	58,366	782,071	100,000	984,046	43,609	78,409	256,800	0	378,818

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,399	38,086	96,478
District Unconditional Grant (Non-Wage)	30,000	15,000	45,480
District Unconditional Grant (Wage)	39,864	19,953	39,864
Locally Raised Revenues	12,535	3,134	11,134
Development Revenues	150,000	100,000	71,121
District Discretionary Development Equalization Grant	150,000	100,000	71,121
Total Revenues shares	232,399	138,086	167,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,864	19,932	39,864
Non Wage	42,535	14,970	56,614
Development Expenditure			
Domestic Development	150,000	50,000	71,121
External Financing	0	0	0
Total Expenditure	232,399	84,902	167,599

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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
221002 Workshops and Seminars	0	5,000	4,500	0	9,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	2,171	0	6,171	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	5,000	0	9,000	0	0	0	0	0
221012 Small Office Equipment	0	0	500	0	500	0	480	0	0	480

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222001 Telecommunications	0	1,500	0	0	1,500	0	4,600	0	0	4,600
227001 Travel inland	0	1,000	0	0	1,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	9,829	0	9,829	0	16,500	0	0	16,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,200	0	0	6,200
Total Cost of output138301	39,864	18,000	22,000	0	79,864	39,864	41,780	0	0	81,644

138302 District Planning

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

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	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 output138303	0	5,000	0	0	5,000	0	0	0	0	0

138304 Demographic data collection

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

138306 Development Planning

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

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	0	243	0	243
222001 Telecommunications	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	10,000	0	10,000	0	0	44,343	0	44,343
227004 Fuel, Lubricants and Oils	0	0	19,000	0	19,000	0	0	26,535	0	26,535
Total Cost of output138309	0	0	35,000	0	35,000	0	0	71,121	0	71,121
Total Cost of Higher LG Services	39,864	42,535	77,000	0	159,399	39,864	56,614	71,121	0	167,599

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

312201 Transport Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	18,000	0	18,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output138372	0	0	73,000	0	73,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	73,000	0	73,000	0	0	0	0	0
Total cost of Local Government Planning Services	39,864	42,535	150,000	0	232,399	39,864	56,614	71,121	0	167,599
Total cost of Planning	39,864	42,535	150,000	0	232,399	39,864	56,614	71,121	0	167,599

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,112	21,806	42,112
District Unconditional Grant (Non-Wage)	20,556	10,278	16,556
District Unconditional Grant (Wage)	20,556	10,278	20,556
Locally Raised Revenues	5,000	1,250	5,000
Development Revenues	4,800	3,200	0
District Discretionary Development Equalization Grant	4,800	3,200	0
Total Revenues shares	50,912	25,006	42,112
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,556	10,131	20,556
Non Wage	25,556	7,505	21,556
Development Expenditure			
Domestic Development	4,800	1,600	0
External Financing	0	0	0
Total Expenditure	50,912	19,236	42,112

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	20,556	0	0	0	20,556	20,556	0	0	0	20,556
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,556	0	0	3,556
Total Cost of output148201	20,556	10,000	0	0	30,556	20,556	10,556	0	0	31,112
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	456	0	0	456	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
Total Cost of output148202	0	15,556	0	0	15,556	0	11,000	0	0	11,000
Total Cost of Higher LG Services	20,556	25,556	0	0	46,112	20,556	21,556	0	0	42,112
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	4,800	0	4,800	0	0	0	0	0
Total Cost of output148272	0	0	4,800	0	4,800	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,800	0	4,800	0	0	0	0	0
Total cost of Internal Audit Services	20,556	25,556	4,800	0	50,912	20,556	21,556	0	0	42,112
Total cost of Internal Audit	20,556	25,556	4,800	0	50,912	20,556	21,556	0	0	42,112

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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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,583	11,666	23,662
District Unconditional Grant (Non-Wage)	1,200	600	1,200
District Unconditional Grant (Wage)	7,737	3,869	7,737
Locally Raised Revenues	500	125	500
Sector Conditional Grant (Non-Wage)	14,146	7,073	14,225
Development Revenues	10,000	6,667	0
District Discretionary Development Equalization Grant	10,000	6,667	0
Total Revenues shares	33,583	18,333	23,662
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,737	3,341	7,737
Non Wage	15,846	6,300	15,925
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	33,583	9,641	23,662

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

0683 Commercial Services

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

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068302 Enterprise Development Services

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

068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

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

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

211101 General Staff Salaries	7,737	0	0	0	7,737	7,737	0	0	0	7,737
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	660	0	0	660	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	760	0	0	760	0	8,171	0	0	8,171
Total Cost of output068308	7,737	2,620	0	0	10,357	7,737	9,371	0	0	17,108

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Total Cost of Higher LG Services										
	7,737	15,846	4,000	0	27,583	7,737	15,925	0	0	23,662
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068375 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output068375	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Commercial Services	7,737	15,846	10,000	0	33,583	7,737	15,925	0	0	23,662
Total cost of Trade, Industry and Local Development	7,737	15,846	10,000	0	33,583	7,737	15,925	0	0	23,662

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Kachumbala	417,807	236,505	404,445
Bukedea TC	736,111	259,146	735,375
Kidongole	196,601	100,946	186,047
Bukedea SC	217,470	126,835	201,497
Kolir	234,883	142,626	222,704
Malera	319,167	194,099	301,976
Grand Total	2,122,039	1,060,157	2,052,044
<i>o/w: Wage:</i>	<i>181,553</i>	<i>45,388</i>	<i>181,553</i>
<i>Non-Wage Reccurent:</i>	<i>928,301</i>	<i>377,749</i>	<i>932,239</i>
<i>Domestic Devt:</i>	<i>1,012,184</i>	<i>637,020</i>	<i>938,252</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Kachumbala

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,883	69,507	162,979
District Unconditional Grant (Non-Wage)	35,210	20,833	35,725
Locally Raised Revenues	122,673	48,674	127,255
Development Revenues	259,925	201,684	241,466
District Discretionary Development Equalization Grant	259,925	201,684	241,466
Total Revenue Shares	417,807	271,191	404,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	157,883	69,217	162,979
Development Expenditure			
Domestic Development	259,925	167,288	241,466
External Financing	0	0	0
Total Expenditure	417,807	236,505	404,445

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SubCounty/Town Council/Division: Bukedea TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	706,673	284,909	706,721
Locally Raised Revenues	479,939	171,542	479,940
Urban Unconditional Grant (Non-Wage)	45,180	22,590	45,228
Urban Unconditional Grant (Wage)	181,553	90,777	181,553
<i>Development Revenues</i>	29,438	19,625	28,654
Urban Discretionary Development Equalization Grant	29,438	19,625	28,654
Total Revenue Shares	736,111	304,534	735,375
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	181,553	45,388	181,553
Non Wage	525,120	194,132	525,168
<i>Development Expenditure</i>			
Domestic Development	29,438	19,625	28,654
External Financing	0	0	0
Total Expenditure	736,111	259,146	735,375

Vote:578 Bukedea District

FY 2020/21

SubCounty/Town Council/Division: Kidongole

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,139	11,158	40,489
District Unconditional Grant (Non-Wage)	21,910	5,609	22,260
Locally Raised Revenues	18,229	5,549	18,229
Development Revenues	156,462	89,830	145,558
District Discretionary Development Equalization Grant	156,462	89,830	145,558
Total Revenue Shares	196,601	100,988	186,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,139	11,158	40,489
Development Expenditure			
Domestic Development	156,462	89,788	145,558
External Financing	0	0	0
Total Expenditure	196,601	100,946	186,047

Vote:578 Bukedea District

FY 2020/21

SubCounty/Town Council/Division: Bukedea SC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,594	22,204	48,433
District Unconditional Grant (Non-Wage)	22,992	12,993	23,314
Locally Raised Revenues	29,602	9,211	25,119
<i>Development Revenues</i>	164,876	104,632	153,064
District Discretionary Development Equalization Grant	164,876	104,632	153,064
Total Revenue Shares	217,470	126,835	201,497
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,594	22,204	48,433
<i>Development Expenditure</i>			
Domestic Development	164,876	104,632	153,064
External Financing	0	0	0
Total Expenditure	217,470	126,835	201,497

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SubCounty/Town Council/Division: Kolir

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,174	26,499	61,301
District Unconditional Grant (Non-Wage)	20,358	12,395	24,485
Locally Raised Revenues	36,816	14,104	36,816
<i>Development Revenues</i>	177,709	116,927	161,403
District Discretionary Development Equalization Grant	173,913	116,927	161,403
District Unconditional Grant (Non-Wage)	3,796	0	0
Total Revenue Shares	234,883	143,426	222,704
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,174	26,499	61,301
<i>Development Expenditure</i>			
Domestic Development	177,709	116,127	161,403
External Financing	0	0	0
Total Expenditure	234,883	142,626	222,704

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SubCounty/Town Council/Division: Malera

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,392	54,538	93,870
District Unconditional Grant (Non-Wage)	30,563	17,344	31,041
Locally Raised Revenues	64,829	37,194	62,828
Development Revenues	223,775	139,560	208,107
District Discretionary Development Equalization Grant	223,775	139,560	208,107
Total Revenue Shares	319,167	194,099	301,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	95,392	54,538	93,870
Development Expenditure			
Domestic Development	223,775	139,560	208,107
External Financing	0	0	0
Total Expenditure	319,167	194,099	301,976

Vote:578 Bukedea District

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SubCounty/Town Council/Division: Kachumbala

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,306	4,500	0
District Unconditional Grant (Non-Wage)	1,828	1,600	0
Locally Raised Revenues	5,478	2,900	0
Development Revenues	4,939	4,382	0
District Discretionary Development Equalization Grant	4,939	4,382	0
Total Revenue Shares	12,245	8,882	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,306	4,500	0
Development Expenditure			
Domestic Development	4,939	4,382	0
External Financing	0	0	0
Total Expenditure	12,245	8,882	0

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

1383 Local Government Planning Services

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

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,864	17,325	162,979
District Unconditional Grant (Non-Wage)	19,573	7,427	35,725
Locally Raised Revenues	51,291	9,898	127,255
Development Revenues	114,718	67,964	241,466
District Discretionary Development Equalization Grant	114,718	67,964	241,466
Total Revenue Shares	185,582	85,289	404,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,864	17,325	162,979
Development Expenditure			
Domestic Development	114,718	67,964	241,466
External Financing	0	0	0
Total Expenditure	185,582	85,289	404,445

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221001 Advertising and Public Relations	0	0	0	0	0	0	24,725	0	0	24,725

Vote:578 Bukedea District

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

138113 Procurement Services

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

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

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

Total Cost of Class of Output Capital Purchases	0	0	96,683	0	96,683	0	0	241,466	0	241,466
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Total cost of District and Urban Administration	0	70,864	114,718	0	185,582	0	162,979	241,466	0	404,445
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Total cost of Administration	0	70,864	114,718	0	185,582	0	162,979	241,466	0	404,445
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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,704	7,397	0
District Unconditional Grant (Non-Wage)	2,404	2,050	0
Locally Raised Revenues	5,300	5,347	0
Development Revenues	5,881	0	0

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District Discretionary Development Equalization Grant	5,881	0	0
Total Revenue Shares	13,585	7,397	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,704	7,397	0
<i>Development Expenditure</i>			
Domestic Development	5,881	0	0
External Financing	0	0	0
Total Expenditure	13,585	7,397	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,300	0	0	5,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,404	0	0	1,404	0	0	0	0	0
Total Cost of Output 02	0	7,704	0	0	7,704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,704	0	0	7,704	0	0	0	0	0
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,881	0	5,881	0	0	0	0	0
Total Cost of Output 72	0	0	5,881	0	5,881	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,881	0	5,881	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,704	5,881	0	13,585	0	0	0	0	0
Total cost of Finance	0	7,704	5,881	0	13,585	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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FY 2020/21

Recurrent Revenues	26,269	18,429	0
District Unconditional Grant (Non-Wage)	849	0	0
Locally Raised Revenues	25,419	18,429	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,269	18,429	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,269	18,429	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,269	18,429	0

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,390	4,800	0

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District Unconditional Grant (Non-Wage)	2,840	2,200	0
Locally Raised Revenues	3,550	2,600	0
Development Revenues	27,770	53,958	0
District Discretionary Development Equalization Grant	27,770	53,958	0
Total Revenue Shares	34,160	58,758	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,390	4,800	0
Development Expenditure			
Domestic Development	27,770	53,958	0
External Financing	0	0	0
Total Expenditure	34,160	58,758	0

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

0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,873	2,970	0
District Unconditional Grant (Non-Wage)	1,845	1,420	0
Locally Raised Revenues	6,028	1,550	0
Development Revenues	16,486	34,400	0
District Discretionary Development Equalization Grant	16,486	34,400	0
Total Revenue Shares	24,360	37,370	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,873	2,970	0
Development Expenditure			
Domestic Development	16,486	4	0
External Financing	0	0	0
Total Expenditure	24,360	2,974	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	7,873	0	0	7,873	0	0	0	0	0
Total Cost of Output 01	0	7,873	0	0	7,873	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,873	0	0	7,873	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,486	0	16,486	0	0	0	0	0
Total Cost of Output 72	0	0	16,486	0	16,486	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,486	0	16,486	0	0	0	0	0
Total cost of Primary Healthcare	0	7,873	16,486	0	24,360	0	0	0	0	0
Total cost of Health	0	7,873	16,486	0	24,360	0	0	0	0	0

Vote:578 Bukedea District

FY 2020/21

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,538	3,096	0
District Unconditional Grant (Non-Wage)	1,516	1,396	0
Locally Raised Revenues	2,022	1,700	0
Development Revenues	59,567	6,000	0
District Discretionary Development Equalization Grant	59,567	6,000	0
Total Revenue Shares	63,105	9,096	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,538	3,096	0
Development Expenditure			
Domestic Development	59,567	6,000	0
External Financing	0	0	0
Total Expenditure	63,105	9,096	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,516	0	0	1,516	0	0	0	0	0
227001 Travel inland	0	2,022	0	0	2,022	0	0	0	0	0
Total Cost of Output 02	0	3,538	0	0	3,538	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,538	0	0	3,538	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0

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312203 Furniture & Fixtures	0	0	19,567	0	19,567	0	0	0	0	0
Total Cost of Output 81	0	0	59,567	0	59,567	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	59,567	0	59,567	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,538	59,567	0	63,105	0	0	0	0	0
Total cost of Education	0	3,538	59,567	0	63,105	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,780	290	0
District Unconditional Grant (Non-Wage)	180	290	0
Locally Raised Revenues	1,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,780	290	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,780	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,780	0	0

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

Vote:578 Bukedea District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.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	1,780	0	0	1,780	0	0	0	0	0
Total Cost of Output 04	0	1,780	0	0	1,780	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,780	0	0	1,780	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,780	0	0	1,780	0	0	0	0	0
Total cost of Roads and Engineering	0	1,780	0	0	1,780	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,627	3,250	0
District Unconditional Grant (Non-Wage)	1,547	1,250	0
Locally Raised Revenues	5,080	2,000	0
Development Revenues	15,047	9,200	0
District Discretionary Development Equalization Grant	15,047	9,200	0
Total Revenue Shares	21,674	12,450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,627	3,250	0
Development Expenditure			
Domestic Development	15,047	9,200	0
External Financing	0	0	0
Total Expenditure	21,674	12,450	0

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

Vote:578 Bukedea District

FY 2020/21

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,532	7,450	0
District Unconditional Grant (Non-Wage)	2,628	3,200	0
Locally Raised Revenues	16,904	4,250	0
Development Revenues	15,516	25,780	0
District Discretionary Development Equalization Grant	15,516	25,780	0
Total Revenue Shares	35,048	33,230	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,532	7,450	0
Development Expenditure			
Domestic Development	15,516	25,780	0
External Financing	0	0	0
Total Expenditure	35,048	33,230	0

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

Vote:578 Bukedea District

FY 2020/21

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Bukedea TC

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,784	16,213	0
Locally Raised Revenues	8,625	11,713	0
Urban Unconditional Grant (Non-Wage)	2,159	4,500	0
Development Revenues	3,200	0	0
Urban Discretionary Development Equalization Grant	3,200	0	0
Total Revenue Shares	13,984	16,213	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,784	16,213	0
Development Expenditure			

Vote:578 Bukedea District

FY 2020/21

Domestic Development	3,200	0	0
External Financing	0	0	0
Total Expenditure	13,984	16,213	0

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

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,347	4,254	0
Locally Raised Revenues	10,347	4,254	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,347	4,254	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	10,347	4,254	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,347	4,254	0

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

1482 Internal Audit Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	402,270	146,889	706,721
Locally Raised Revenues	215,782	49,413	479,940
Urban Unconditional Grant (Non-Wage)	4,934	6,700	45,228
Urban Unconditional Grant (Wage)	181,553	90,777	181,553
Development Revenues	523	0	28,654
Urban Discretionary Development Equalization Grant	523	0	28,654
Total Revenue Shares	402,793	146,889	735,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,553	45,388	181,553
Non Wage	220,717	56,113	525,168

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<i>Development Expenditure</i>			
Domestic Development	523	0	28,654
External Financing	0	0	0
Total Expenditure	402,793	101,501	735,375

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	181,553	0	0	0	181,553	181,553	0	0	0	181,553
221002 Workshops and Seminars	0	15,782	0	0	15,782	0	45,000	0	0	45,000
221003 Staff Training	0	4,934	0	0	4,934	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	0	0	0	0
221017 Subscriptions	0	10,000	0	0	10,000	0	0	0	0	0
222001 Telecommunications	0	10,000	0	0	10,000	0	228	0	0	228
227001 Travel inland	0	120,000	0	0	120,000	0	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	229,940	0	0	229,940
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Output 04	181,553	220,717	0	0	402,270	181,553	525,168	0	0	706,721
Total Cost of Class of Output Higher LG Services	181,553	220,717	0	0	402,270	181,553	525,168	0	0	706,721
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	523	0	523	0	0	28,654	0	28,654
Total Cost of Output 72	0	0	523	0	523	0	0	28,654	0	28,654
Total Cost of Class of Output Capital Purchases	0	0	523	0	523	0	0	28,654	0	28,654
Total cost of District and Urban Administration	181,553	220,717	523	0	402,793	181,553	525,168	28,654	0	735,375
Total cost of Administration	181,553	220,717	523	0	402,793	181,553	525,168	28,654	0	735,375

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,258	28,745	0

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Locally Raised Revenues	39,852	27,245	0
Urban Unconditional Grant (Non-Wage)	7,406	1,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,258	28,745	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,258	28,745	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,258	28,745	0

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,822	25,608	0
Locally Raised Revenues	63,822	25,608	0
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	63,822	25,608	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	63,822	25,608	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	63,822	25,608	0

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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Non Wage	37,459	13,070	0
Development Expenditure			
Domestic Development	3,800	9,813	0
External Financing	0	0	0
Total Expenditure	41,259	22,883	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,789	0	0	3,789	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,669	0	0	8,669	0	0	0	0	0
Total Cost of Output 01	0	37,459	0	0	37,459	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	37,459	0	0	37,459	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Output 75	0	0	3,800	0	3,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,800	0	3,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	37,459	3,800	0	41,259	0	0	0	0	0
Total cost of Production and Marketing	0	37,459	3,800	0	41,259	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,733	16,728	0
Locally Raised Revenues	36,733	14,228	0
Urban Unconditional Grant (Non-Wage)	5,000	2,500	0
Development Revenues	3,600	0	0

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Urban Discretionary Development Equalization Grant	3,600	0	0
Total Revenue Shares	45,333	16,728	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,733	16,728	0
<i>Development Expenditure</i>			
Domestic Development	3,600	0	0
External Financing	0	0	0
Total Expenditure	45,333	16,728	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	41,733	0	0	41,733	0	0	0	0	0
Total Cost of Output 01	0	41,733	0	0	41,733	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,733	0	0	41,733	0	0	0	0	0
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Output 72	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,600	0	3,600	0	0	0	0	0
Total cost of Primary Healthcare	0	41,733	3,600	0	45,333	0	0	0	0	0
Total cost of Health	0	41,733	3,600	0	45,333	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,858	1,911	0
Locally Raised Revenues	28,714	711	0

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Urban Unconditional Grant (Non-Wage)	6,145	1,200	0
Development Revenues	5,000	0	0
Urban Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	39,858	1,911	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,858	1,911	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	39,858	1,911	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221003 Staff Training	0	13,855	0	0	13,855	0	0	0	0	0
221009 Welfare and Entertainment	0	14,858	0	0	14,858	0	0	0	0	0
227001 Travel inland	0	6,145	0	0	6,145	0	0	0	0	0
Total Cost of Output 02	0	34,858	0	0	34,858	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,858	0	0	34,858	0	0	0	0	0
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 81	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 Pre-Primary and Primary Education	0	34,858	5,000	0	39,858	0	0	0	0	0
Total cost of Education	0	34,858	5,000	0	39,858	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,374	20,070	0
Locally Raised Revenues	33,374	20,070	0
Urban Unconditional Grant (Non-Wage)	8,000	0	0
Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	44,374	20,070	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,374	20,070	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	44,374	20,070	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	41,374	0	0	41,374	0	0	0	0	0
Total Cost of Output 04	0	41,374	0	0	41,374	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,374	0	0	41,374	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	41,374	3,000	0	44,374	0	0	0	0	0
Total cost of Roads and Engineering	0	41,374	3,000	0	44,374	0	0	0	0	0

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Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,017	7,643	0
Locally Raised Revenues	6,825	5,748	0
Urban Unconditional Grant (Non-Wage)	3,192	1,895	0
Development Revenues	3,000	0	0
Urban Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	13,017	7,643	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,017	7,643	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	13,017	7,643	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,192	0	0	3,192	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,825	0	0	3,825	0	0	0	0	0
Total Cost of Output 03	0	10,017	0	0	10,017	0	0	0	0	0

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098305 Forestry Regulation and Inspection

224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,017	3,000	0	13,017	0	0	0	0	0
Total cost of Natural Resources Management	0	10,017	3,000	0	13,017	0	0	0	0	0
Total cost of Natural Resources	0	10,017	3,000	0	13,017	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,751	3,778	0
Locally Raised Revenues	2,196	3,278	0
Urban Unconditional Grant (Non-Wage)	4,555	500	0
Development Revenues	7,315	9,813	0
Urban Discretionary Development Equalization Grant	7,315	9,813	0
Total Revenue Shares	14,065	13,591	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,751	3,778	0
Development Expenditure			
Domestic Development	7,315	9,813	0
External Financing	0	0	0
Total Expenditure	14,065	13,591	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	2,196	0	0	2,196	0	0	0	0	0

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227001 Travel inland	0	4,555	0	0	4,555	0	0	0	0	0
Total Cost of Output 05	0	6,751	0	0	6,751	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,751	0	0	6,751	0	0	0	0	0
03 Capital Purchases	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	7,315	0	7,315	0	0	0	0	0
Total Cost of Output 72	0	0	7,315	0	7,315	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,315	0	7,315	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,751	7,315	0	14,065	0	0	0	0	0
Total cost of Community Based Services	0	6,751	7,315	0	14,065	0	0	0	0	0

SubCounty/Town Council/Division: Kidongole

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

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1383 Local Government Planning Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,534	4,955	40,489
District Unconditional Grant (Non-Wage)	6,817	3,579	22,260
Locally Raised Revenues	5,717	1,376	18,229
Development Revenues	18,348	17,448	145,558
District Discretionary Development Equalization Grant	18,348	17,448	145,558
Total Revenue Shares	30,882	22,403	186,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,534	4,955	40,489
Development Expenditure			
Domestic Development	18,348	17,448	145,558

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External Financing	0	0	0
Total Expenditure	30,882	22,403	186,047

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

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,052	2,713	0

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

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

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
<i>Development Revenues</i>	21,780	29,780	0
District Discretionary Development Equalization Grant	21,780	29,780	0
Total Revenue Shares	22,980	29,780	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	21,780	29,780	0
External Financing	0	0	0
Total Expenditure	22,980	29,780	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	21,780	0	21,780	0	0	0	0	0
Total Cost of Output 75	0	0	21,780	0	21,780	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,780	0	21,780	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,200	21,780	0	22,980	0	0	0	0	0
Total cost of Production and Marketing	0	1,200	21,780	0	22,980	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	750	0	0
District Unconditional Grant (Non-Wage)	750	0	0
<i>Development Revenues</i>	20,525	4,000	0

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District Discretionary Development Equalization Grant	20,525	4,000	0
Total Revenue Shares	21,275	4,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	0
<i>Development Expenditure</i>			
Domestic Development	20,525	4,000	0
External Financing	0	0	0
Total Expenditure	21,275	4,000	0

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

0881 Primary Healthcare

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

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	601	400	0
District Unconditional Grant (Non-Wage)	601	400	0

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<i>Development Revenues</i>	55,008	6,500	0
District Discretionary Development Equalization Grant	55,008	6,500	0
Total Revenue Shares	55,609	6,900	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	601	400	0
<i>Development Expenditure</i>			
Domestic Development	55,008	6,500	0
External Financing	0	0	0
Total Expenditure	55,609	6,900	0

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	500	0	0
Development Revenues	400	400	0
District Discretionary Development Equalization Grant	400	400	0
Total Revenue Shares	1,900	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	400	400	0
External Financing	0	0	0
Total Expenditure	1,900	400	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,500	400	0	1,900	0	0	0	0	0
Total cost of Roads and Engineering	0	1,500	400	0	1,900	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,182	0	0

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District Unconditional Grant (Non-Wage)	2,182	0	0
Development Revenues	13,211	11,632	0
District Discretionary Development Equalization Grant	13,211	11,632	0
Total Revenue Shares	15,393	11,632	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,182	0	0
Development Expenditure			
Domestic Development	13,211	11,632	0
External Financing	0	0	0
Total Expenditure	15,393	11,632	0

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

1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Bukedea SC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,101	848	0
District Unconditional Grant (Non-Wage)	1,633	848	0
Locally Raised Revenues	1,468	0	0
Development Revenues	15,866	10,831	0
District Discretionary Development Equalization Grant	15,866	10,831	0
Total Revenue Shares	18,967	11,680	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,101	848	0
Development Expenditure			
Domestic Development	15,866	10,831	0
External Financing	0	0	0
Total Expenditure	18,967	11,680	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	3,101	0	0	3,101	0	0	0	0	0
Total Cost of Output 06	0	3,101	0	0	3,101	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,101	0	0	3,101	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,866	0	15,866	0	0	0	0	0
Total Cost of Output 72	0	0	15,866	0	15,866	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,866	0	15,866	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,101	15,866	0	18,967	0	0	0	0	0
Total cost of Planning	0	3,101	15,866	0	18,967	0	0	0	0	0

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Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,896	12,398	48,433
District Unconditional Grant (Non-Wage)	11,565	8,185	23,314
Locally Raised Revenues	11,331	4,213	25,119
Development Revenues	104,124	12,534	153,064
District Discretionary Development Equalization Grant	104,124	12,534	153,064
Total Revenue Shares	127,020	24,932	201,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,896	12,398	48,433
Development Expenditure			
Domestic Development	104,124	12,534	153,064
External Financing	0	0	0
Total Expenditure	127,020	24,932	201,497

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,331	0	0	6,331	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,119	0	0	7,119
227001 Travel inland	0	5,000	0	0	5,000	0	3,314	0	0	3,314
227004 Fuel, Lubricants and Oils	0	6,565	0	0	6,565	0	8,000	0	0	8,000
Total Cost of Output 04	0	22,896	0	0	22,896	0	48,433	0	0	48,433
138113 Procurement Services										
224004 Cleaning and Sanitation	0	0	4,000	0	4,000	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	7,440	0	7,440	0	0	0	0	0
Total Cost of Output 13	0	0	11,440	0	11,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,896	11,440	0	34,337	0	48,433	0	0	48,433
03 Capital Purchases	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	92,683	0	92,683	0	0	15,306	0	15,306
312104 Other Structures	0	0	0	0	0	0	0	137,757	0	137,757
Total Cost of Output 72	0	0	92,683	0	92,683	0	0	153,064	0	153,064
Total Cost of Class of Output Capital Purchases	0	0	92,683	0	92,683	0	0	153,064	0	153,064
Total cost of District and Urban Administration	0	22,896	104,124	0	127,020	0	48,433	153,064	0	201,497
Total cost of Administration	0	22,896	104,124	0	127,020	0	48,433	153,064	0	201,497

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,683	3,961	0
District Unconditional Grant (Non-Wage)	600	2,628	0
Locally Raised Revenues	5,083	1,333	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,683	3,961	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,683	3,961	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,683	3,961	0

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

Vote:578 Bukedea District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,083	0	0	5,083	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	5,683	0	0	5,683	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,683	0	0	5,683	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,683	0	0	5,683	0	0	0	0	0
Total cost of Finance	0	5,683	0	0	5,683	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:578 Bukedea District

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1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,875	434	0
District Unconditional Grant (Non-Wage)	1,401	373	0
Locally Raised Revenues	474	61	0
Development Revenues	8,000	33,737	0
District Discretionary Development Equalization Grant	8,000	33,737	0
Total Revenue Shares	9,875	34,171	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,875	434	0
Development Expenditure			
Domestic Development	8,000	33,737	0
External Financing	0	0	0
Total Expenditure	9,875	34,171	0

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

Vote:578 Bukedea District

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0181 Agricultural Extension Services

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

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	802	630	0
District Unconditional Grant (Non-Wage)	802	630	0
Development Revenues	6,500	6,254	0
District Discretionary Development Equalization Grant	6,500	6,254	0
Total Revenue Shares	7,302	6,884	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	802	630	0
Development Expenditure			
Domestic Development	6,500	6,254	0

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External Financing	0	0	0
Total Expenditure	7,302	6,884	0

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

0883 Health Management and Supervision

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

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,983	0	0
District Unconditional Grant (Non-Wage)	4,983	0	0
Development Revenues	7,500	4,000	0
District Discretionary Development Equalization Grant	7,500	4,000	0
Total Revenue Shares	12,483	4,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,983	0	0

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<i>Development Expenditure</i>			
Domestic Development	7,500	4,000	0
External Financing	0	0	0
Total Expenditure	12,483	4,000	0

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,983	0	0	2,983	0	0	0	0	0
Total Cost of Output 02	0	4,983	0	0	4,983	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,983	0	0	4,983	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 83	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	4,983	7,500	0	12,483	0	0	0	0	0
Total cost of Education	0	4,983	7,500	0	12,483	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0481 District, Urban and Community Access Roads

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	8,071	23,183	0
District Discretionary Development Equalization Grant	8,071	23,183	0
Total Revenue Shares	8,371	23,183	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0

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Development Expenditure			
Domestic Development	8,071	23,183	0
External Financing	0	0	0
Total Expenditure	8,371	23,183	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	8,071	0	8,071	0	0	0	0	0
Total Cost of Output 72	0	0	8,071	0	8,071	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,071	0	8,071	0	0	0	0	0
Total cost of Natural Resources Management	0	300	8,071	0	8,371	0	0	0	0	0
Total cost of Natural Resources	0	300	8,071	0	8,371	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,828	365	0
District Unconditional Grant (Non-Wage)	2,008	328	0
Locally Raised Revenues	820	37	0
Development Revenues	4,128	14,093	0
District Discretionary Development Equalization Grant	4,128	14,093	0
Total Revenue Shares	6,956	14,458	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,828	365	0
<i>Development Expenditure</i>			
Domestic Development	4,128	14,093	0
External Financing	0	0	0
Total Expenditure	6,956	14,458	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	2,008	0	0	2,008	0	0	0	0	0
Total Cost of Output 17	0	2,828	0	0	2,828	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,828	0	0	2,828	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	4,128	0	4,128	0	0	0	0	0
Total Cost of Output 75	0	0	4,128	0	4,128	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,128	0	4,128	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,828	4,128	0	6,956	0	0	0	0	0
Total cost of Community Based Services	0	2,828	4,128	0	6,956	0	0	0	0	0

SubCounty/Town Council/Division: Kolor

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,785	1,225	0
District Unconditional Grant (Non-Wage)	845	0	0

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Locally Raised Revenues	2,940	1,225	0
Development Revenues	14,772	7,716	0
District Discretionary Development Equalization Grant	14,772	7,716	0
Total Revenue Shares	18,556	8,941	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,785	1,225	0
Development Expenditure			
Domestic Development	14,772	7,716	0
External Financing	0	0	0
Total Expenditure	18,556	8,941	0

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

1383 Local Government Planning Services

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

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

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

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

0683 Commercial Services

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

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,825	13,038	61,301
District Unconditional Grant (Non-Wage)	9,082	8,601	24,485
Locally Raised Revenues	18,743	4,437	36,816

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<i>Development Revenues</i>	73,373	39,863	161,403
District Discretionary Development Equalization Grant	73,373	39,863	161,403
Total Revenue Shares	101,198	52,901	222,704
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,825	13,038	61,301
<i>Development Expenditure</i>			
Domestic Development	73,373	39,863	161,403
External Financing	0	0	0
Total Expenditure	101,198	52,901	222,704

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

1381 District and Urban Administration

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

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,731	4,963	0
District Unconditional Grant (Non-Wage)	4,231	2,914	0
Locally Raised Revenues	1,500	2,049	0
Development Revenues	4,428	2,626	0
District Discretionary Development Equalization Grant	4,428	2,626	0
Total Revenue Shares	10,159	7,589	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,731	4,963	0
Development Expenditure			
Domestic Development	4,428	1,826	0
External Financing	0	0	0
Total Expenditure	10,159	6,789	0

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,231	0	0	4,231	0	0	0	0	0
Total Cost of Output 02	0	5,731	0	0	5,731	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,731	0	0	5,731	0	0	0	0	0

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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
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,428	0	4,428	0	0	0	0	0
Total Cost of Output 72	0	0	4,428	0	4,428	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,428	0	4,428	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,731	4,428	0	10,159	0	0	0	0	0
Total cost of Finance	0	5,731	4,428	0	10,159	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,997	0	0	6,997	0	0	0	0	0
Total Cost of Output 01	0	6,997	0	0	6,997	0	0	0	0	0

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,021	0	0	4,021	0	0	0	0	0
Total Cost of Output 07	0	4,021	0	0	4,021	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,018	0	0	11,018	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,018	0	0	11,018	0	0	0	0	0
Total cost of Statutory Bodies	0	11,018	0	0	11,018	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	0	0	0	0
Total Cost of Output 01	0	3,480	0	0	3,480	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,480	0	0	3,480	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,480	0	0	3,480	0	0	0	0	0
Total cost of Production and Marketing	0	3,480	0	0	3,480	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,355	0	0	2,355	0	0	0	0	0
Total Cost of Output 01	0	2,355	0	0	2,355	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,355	0	0	2,355	0	0	0	0	0

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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	3,796	0	3,796	0	0	0	0	0
Total Cost of Output 72	0	0	3,796	0	3,796	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,796	0	3,796	0	0	0	0	0
Total cost of Primary Healthcare	0	2,355	3,796	0	6,151	0	0	0	0	0
Total cost of Health	0	2,355	3,796	0	6,151	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	440	0	0
Development Revenues	63,605	51,251	0
District Discretionary Development Equalization Grant	63,605	51,251	0
Total Revenue Shares	64,945	51,251	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,340	0	0
Development Expenditure			
Domestic Development	63,605	51,251	0
External Financing	0	0	0
Total Expenditure	64,945	51,251	0

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

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0781 Pre-Primary and Primary Education

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

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	200	0	0
Development Revenues	9,536	14,278	0
District Discretionary Development Equalization Grant	9,536	14,278	0
Total Revenue Shares	10,236	14,278	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	9,536	14,278	0

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External Financing	0	0	0
Total Expenditure	10,236	14,278	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	540	870	0
District Unconditional Grant (Non-Wage)	200	570	0
Locally Raised Revenues	340	300	0
Development Revenues	8,200	1,193	0
District Discretionary Development Equalization Grant	8,200	1,193	0
Total Revenue Shares	8,740	2,063	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	540	870	0
Development Expenditure			
Domestic Development	8,200	1,193	0
External Financing	0	0	0
Total Expenditure	8,740	2,063	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 17	0	540	0	0	540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	540	0	0	540	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Output 75	0	0	8,200	0	8,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,200	0	8,200	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	540	8,200	0	8,740	0	0	0	0	0
Total cost of Community Based Services	0	540	8,200	0	8,740	0	0	0	0	0

SubCounty/Town Council/Division: Malera

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,525	2,102	0
District Unconditional Grant (Non-Wage)	4,800	2,102	0
Locally Raised Revenues	2,725	0	0
Development Revenues	7,237	3,847	0

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District Discretionary Development Equalization Grant	7,237	3,847	0
Total Revenue Shares	14,762	5,949	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,525	2,102	0
<i>Development Expenditure</i>			
Domestic Development	7,237	3,847	0
External Financing	0	0	0
Total Expenditure	14,762	5,949	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	7,525	0	0	7,525	0	0	0	0	0
Total Cost of Output 06	0	7,525	0	0	7,525	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,525	0	0	7,525	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,237	0	7,237	0	0	0	0	0
Total Cost of Output 72	0	0	7,237	0	7,237	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,237	0	7,237	0	0	0	0	0
Total cost of Local Government Planning Services	0	7,525	7,237	0	14,762	0	0	0	0	0
Total cost of Planning	0	7,525	7,237	0	14,762	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,447	36,316	93,870

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District Unconditional Grant (Non-Wage)	11,494	11,009	31,041
Locally Raised Revenues	42,953	25,307	62,828
Development Revenues	100,609	52,134	208,107
District Discretionary Development Equalization Grant	100,609	52,134	208,107
Total Revenue Shares	155,056	88,450	301,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,447	36,316	93,870
Development Expenditure			
Domestic Development	100,609	52,134	208,107
External Financing	0	0	0
Total Expenditure	155,056	88,450	301,976

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	11,494	0	0	11,494	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	828	0	0	828
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	30,000	0	0	30,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	12,953	0	0	12,953	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,041	0	0	6,041
Total Cost of Output 04	0	54,447	0	0	54,447	0	93,870	0	0	93,870
Total Cost of Class of Output Higher LG Services	0	54,447	0	0	54,447	0	93,870	0	0	93,870

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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	100,609	0	100,609	0	0	20,000	0	20,000
312104 Other Structures	0	0	0	0	0	0	0	188,107	0	188,107
Total Cost of Output 72	0	0	100,609	0	100,609	0	0	208,107	0	208,107
Total Cost of Class of Output Capital Purchases	0	0	100,609	0	100,609	0	0	208,107	0	208,107
Total cost of District and Urban Administration	0	54,447	100,609	0	155,056	0	93,870	208,107	0	301,976
Total cost of Administration	0	54,447	100,609	0	155,056	0	93,870	208,107	0	301,976

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,854	5,791	0
District Unconditional Grant (Non-Wage)	5,769	2,869	0
Locally Raised Revenues	5,085	2,922	0
Development Revenues	2,000	656	0
District Discretionary Development Equalization Grant	2,000	656	0
Total Revenue Shares	12,854	6,447	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,854	5,791	0
Development Expenditure			
Domestic Development	2,000	656	0
External Financing	0	0	0
Total Expenditure	12,854	6,447	0

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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External Financing	0	0	0
Total Expenditure	12,966	8,016	0

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

1382 Local Statutory Bodies

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	76	0
District Unconditional Grant (Non-Wage)	2,100	76	0
Locally Raised Revenues	200	0	0
Development Revenues	26,730	29,246	0
District Discretionary Development Equalization Grant	26,730	29,246	0
Total Revenue Shares	29,030	29,322	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	76	0
Development Expenditure			
Domestic Development	26,730	29,246	0
External Financing	0	0	0
Total Expenditure	29,030	29,322	0

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 01	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	26,730	0	26,730	0	0	0	0	0
Total Cost of Output 75	0	0	26,730	0	26,730	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,730	0	26,730	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,300	26,730	0	29,030	0	0	0	0	0
Total cost of Production and Marketing	0	2,300	26,730	0	29,030	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	9	0
District Unconditional Grant (Non-Wage)	500	9	0
Locally Raised Revenues	200	0	0
Development Revenues	31,842	7,009	0
District Discretionary Development Equalization Grant	31,842	7,009	0
Total Revenue Shares	32,542	7,018	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	9	0
Development Expenditure			
Domestic Development	31,842	7,009	0

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External Financing	0	0	0
Total Expenditure	32,542	7,018	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 72	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	16,000	0	16,000	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
03 Capital Purchases										
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,842	0	15,842	0	0	0	0	0
Total Cost of Output 72	0	0	15,842	0	15,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,842	0	15,842	0	0	0	0	0
Total cost of Health Management and Supervision	0	700	15,842	0	16,542	0	0	0	0	0
Total cost of Health	0	700	31,842	0	32,542	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	600	0

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District Unconditional Grant (Non-Wage)	1,100	0	0
Locally Raised Revenues	0	600	0
Development Revenues	32,226	23,741	0
District Discretionary Development Equalization Grant	32,226	23,741	0
Total Revenue Shares	33,326	24,341	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	600	0
Development Expenditure			
Domestic Development	32,226	23,741	0
External Financing	0	0	0
Total Expenditure	33,326	24,341	0

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

0781 Pre-Primary and Primary Education

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

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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

0481 District, Urban and Community Access Roads

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

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	0	0

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District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,000	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	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,000	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 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Water	0	0	2,000	0	2,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,501	197	0
District Unconditional Grant (Non-Wage)	1,501	197	0
<i>Development Revenues</i>	9,727	5,431	0
District Discretionary Development Equalization Grant	9,727	5,431	0
Total Revenue Shares	11,228	5,628	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,501	197	0
<i>Development Expenditure</i>			
Domestic Development	9,727	5,431	0
External Financing	0	0	0
Total Expenditure	11,228	5,628	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,500	1,432	0
District Unconditional Grant (Non-Wage)	3,300	1,082	0
Locally Raised Revenues	200	350	0
<i>Development Revenues</i>	11,403	17,497	0

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District Discretionary Development Equalization Grant	11,403	17,497	0
Total Revenue Shares	14,903	18,929	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	1,432	0
<i>Development Expenditure</i>			
Domestic Development	11,403	17,497	0
External Financing	0	0	0
Total Expenditure	14,903	18,929	0

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

1081 Community Mobilisation and Empowerment

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