

Vote:583 Buyende District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	336,532	188,769	384,306
o/w Higher Local Government	190,569	102,504	220,000
o/w Lower Local Government	145,962	86,264	164,306
Discretionary Government Transfers	3,044,362	2,466,950	3,078,318
o/w Higher Local Government	2,203,205	1,738,283	2,215,722
o/w Lower Local Government	841,157	728,667	862,596
Conditional Government Transfers	16,287,859	12,770,765	19,621,746
o/w Higher Local Government	16,287,859	12,770,765	19,621,746
o/w Lower Local Government	0	0	0
Other Government Transfers	748,545	573,737	1,640,753
o/w Higher Local Government	508,955	354,967	1,379,983
o/w Lower Local Government	239,590	218,770	260,770
External Financing	1,010,000	265,427	1,350,000
o/w Higher Local Government	1,010,000	265,427	1,350,000
o/w Lower Local Government	0	0	0
Grand Total	21,427,298	16,265,649	26,075,123
o/w Higher Local Government	20,200,589	15,231,947	24,787,450
o/w Lower Local Government	1,226,709	1,033,702	1,287,673

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,924,626	1,502,827	3,818,261
o/w Higher Local Government	1,537,563	1,179,054	3,328,074
o/w Lower Local Government	387,062	323,774	490,187
Finance	309,392	218,194	315,941
o/w Higher Local Government	221,651	164,888	238,503
o/w Lower Local Government	87,741	53,305	77,438
Statutory Bodies	708,635	522,073	724,278

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o/w Higher Local Government	603,061	437,440	603,061
o/w Lower Local Government	105,574	84,633	121,217
Production and Marketing	949,728	743,767	963,473
o/w Higher Local Government	901,153	703,257	928,437
o/w Lower Local Government	48,575	40,510	35,036
Health	3,372,024	2,510,411	3,763,784
o/w Higher Local Government	3,329,772	2,496,409	3,736,440
o/w Lower Local Government	42,252	14,002	27,345
Education	11,680,254	8,828,200	12,473,396
o/w Higher Local Government	11,625,065	8,792,263	12,404,294
o/w Lower Local Government	55,189	35,937	69,101
Roads and Engineering	821,807	646,401	913,914
o/w Higher Local Government	479,266	356,932	536,794
o/w Lower Local Government	342,541	289,469	377,120
Water	524,558	500,756	1,269,192
o/w Higher Local Government	524,558	500,756	1,269,192
o/w Lower Local Government	0	0	0
Natural Resources	195,343	152,575	205,757
o/w Higher Local Government	177,171	139,766	197,062
o/w Lower Local Government	18,172	12,809	8,695
Community Based Services	530,732	296,335	1,129,063
o/w Higher Local Government	405,911	145,004	1,058,330
o/w Lower Local Government	124,821	151,331	70,733
Planning	285,257	257,812	378,430
o/w Higher Local Government	280,745	257,312	371,430
o/w Lower Local Government	4,512	500	7,000
Internal Audit	72,563	47,163	67,262
o/w Higher Local Government	62,493	45,863	63,462
o/w Lower Local Government	10,070	1,300	3,800
Trade, Industry and Local Development	52,380	39,135	52,371
o/w Higher Local Government	52,180	39,135	52,371

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o/w Lower Local Government	200	0	0
Grand Total	21,427,298	16,265,649	26,075,123
<i>o/w Higher Local Government</i>	20,200,589	15,258,079	24,787,450
<i>o/w: Wage:</i>	11,565,350	8,812,840	12,705,960
<i>Non-Wage Reccurent:</i>	4,981,437	3,530,903	7,469,916
<i>Domestic Devt:</i>	2,643,802	2,648,908	3,261,575
<i>External Financing:</i>	1,010,000	265,427	1,350,000
<i>o/w Lower Local Government</i>	1,226,709	1,007,570	1,287,673
<i>o/w: Wage:</i>	121,534	91,151	121,534
<i>Non-Wage Reccurent:</i>	659,930	471,175	664,193
<i>Domestic Devt:</i>	445,245	445,245	501,946
<i>External Financing:</i>	0	0	0

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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 March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	336,532	188,769	384,306
Advance Recoveries	4,000	0	0
Advertisements/Bill Boards	1,000	0	2,000
Animal & Crop Husbandry related Levies	22,000	4,505	22,000
Application Fees	16,000	7,141	18,000
Business licenses	89,000	14,325	102,000
Educational/Instruction related levies	6,000	0	8,000
Ground rent	2,000	300	3,500
Group registration	10,000	702	12,000
Inspection Fees	5,000	0	6,000
Land Fees	4,000	988	5,000
Local Hotel Tax	500	0	700
Local Services Tax	62,000	73,655	75,000
Lock-up Fees	2,625	0	2,700
Market /Gate Charges	30,000	37,524	35,000
Miscellaneous and unidentified taxes	23,000	38,163	26,000
Other Fees and Charges	3,600	6,375	5,000
Other Goods - Local	10,000	0	12,000
Other licenses	6,000	2,000	7,000
Other taxes on specific services	23,406	2,690	23,406
Park Fees	2,000	0	2,000
Property related Duties/Fees	2,000	0	2,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	400	9,000
Sale of drugs	2,400	0	3,000
Sale of Land	2,000	0	2,500
2a. Discretionary Government Transfers	3,044,362	2,466,950	3,078,318
District Discretionary Development Equalization Grant	681,134	681,134	686,620
District Unconditional Grant (Non-Wage)	797,004	597,753	823,755
District Unconditional Grant (Wage)	1,313,507	985,131	1,313,507
Urban Discretionary Development Equalization Grant	53,580	53,580	54,751
Urban Unconditional Grant (Non-Wage)	77,603	58,202	78,151
Urban Unconditional Grant (Wage)	121,534	91,151	121,534
2b. Conditional Government Transfer	16,287,859	12,770,765	19,621,746
Sector Conditional Grant (Wage)	10,251,843	7,827,710	11,392,452
Sector Conditional Grant (Non-Wage)	2,939,064	2,025,384	3,316,226

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Sector Development Grant	1,893,531	1,893,531	2,263,908
Transitional Development Grant	419,802	419,802	19,802
Salary arrears (Budgeting)	66,497	66,497	0
Pension for Local Governments	257,189	192,892	317,189
Gratuity for Local Governments	459,934	344,950	2,312,169
2c. Other Government Transfer	748,545	573,737	1,640,753
Support to PLE (UNEB)	15,000	16,000	16,000
Uganda Road Fund (URF)	677,545	518,837	756,253
Uganda Women Entrepreneurship Program(UWEP)	0	0	216,000
Youth Livelihood Programme (YLP)	20,000	6,700	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	472,500
Neglected Tropical Diseases (NTDs)	36,000	32,200	80,000
Results Based Financing (RBF)	0	0	100,000
3. External Financing	1,010,000	265,427	1,350,000
United Nations Children Fund (UNICEF)	10,000	5,000	50,000
World Health Organisation (WHO)	0	0	50,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	85,750	100,000
United States Agency for International Development (USAID)	430,000	104,677	150,000
VNG International	550,000	70,000	1,000,000
Total Revenues shares	21,427,298	16,265,649	26,075,123

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,404,248	1,053,014	3,271,984
District Unconditional Grant (Non-Wage)	127,044	97,283	127,044
District Unconditional Grant (Wage)	456,992	336,744	456,992
Gratuity for Local Governments	459,934	344,950	2,312,169
Locally Raised Revenues	36,593	14,648	58,590
Pension for Local Governments	257,189	192,892	317,189
Salary arrears (Budgeting)	66,497	66,497	0
Development Revenues	133,315	126,040	56,090
District Discretionary Development Equalization Grant	112,315	112,315	45,150
District Unconditional Grant (Non-Wage)	21,000	13,725	10,940
Total Revenues shares	1,537,563	1,179,054	3,328,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	456,992	296,332	456,992
Non Wage	947,257	436,824	2,814,992
Development Expenditure			
Domestic Development	133,315	26,842	56,090
External Financing	0	0	0
Total Expenditure	1,537,563	759,998	3,328,074

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	456,992	0	0	0	456,992	456,992	0	0	0	456,992
212105 Pension for Local Governments	0	257,189	0	0	257,189	0	317,189	0	0	317,189
212107 Gratuity for Local Governments	0	459,934	0	0	459,934	0	2,312,169	0	0	2,312,169
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	744	0	0	744	0	744	0	0	744
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,744	0	0	3,744	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223001 Property Expenses	0	2,156	0	0	2,156	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	21,000	0	0	21,000	0	26,000	0	0	26,000
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	26,000	0	0	26,000
228001 Maintenance - Civil	0	1,500	0	0	1,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	10,471	0	0	10,471
321617 Salary Arrears (Budgeting)	0	66,497	0	0	66,497	0	0	0	0	0
Total Cost of output138101	456,992	858,063	0	0	1,315,055	456,992	2,715,173	0	0	3,172,165
138102 Human Resource Management Services										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,823	0	0	1,823	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,177	0	0	6,177	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138102	0	13,800	0	0	13,800	0	20,000	0	0	20,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	5,510	0	5,510	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	22,041	0	22,041	0	0	27,550	0	27,550
Total Cost of output138103	0	0	27,552	0	27,552	0	0	27,550	0	27,550

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138104 Supervision of Sub County programme implementation

221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
223004 Guard and Security services	0	2,500	0	0	2,500	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	3,500	0	0	3,500
227001 Travel inland	0	15,000	0	0	15,000	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	9,000	0	0	9,000
Total Cost of output138104	0	38,000	0	0	38,000	0	40,500	0	0	40,500

138105 Public Information Dissemination

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

138106 Office Support services

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

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
Total Cost of output138107	0	200	0	0	200	0	100	0	0	100

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,969	0	0	5,969	0	5,969	0	0	5,969
Total Cost of output138109	0	5,969	0	0	5,969	0	5,969	0	0	5,969

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,277	0	0	1,277
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	5,533	0	0	5,533	0	3,723	0	0	3,723
Total Cost of output138111	0	6,533	0	0	6,533	0	6,000	0	0	6,000

138112 Information collection and management

221001 Advertising and Public Relations	0	71	0	0	71	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	50	0	0	50
Total Cost of output138112	0	71	0	0	71	0	50	0	0	50

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	340	0	0	340	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,100	0	0	1,100
227001 Travel inland	0	3,680	0	0	3,680	0	5,500	0	0	5,500
Total Cost of output138113	0	8,020	0	0	8,020	0	12,100	0	0	12,100
Total Cost of Higher LG Services	456,992	943,657	27,552	0	1,428,200	456,992	2,814,992	27,550	0	3,299,534

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

242003 Other	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output138151	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Lower Local Services	0	3,600	0	0	3,600	0	0	0	0	0

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

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

Total for LCIII: BUYENDE TC **County: BUDIOPE WEST** **24,040**

LCII: BUYENDE COUNCIL Furniture and Fixtures - Assorted Equipment-628 Source: District Unconditional Grant (Non-Wage) 10,940

LCII: BUYENDE HR Office , Planning and DSC Offices Furniture and Fixtures - Assorted Equipment-628 Source: District Discretionary Development Equalization Grant 13,100

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

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Total for LCIII: BUYENDE TC		County: BUDIOPE WEST							4,500	
<i>LCII: BUYENDE</i>	<i>District Head Quarters</i>	<i>ICT - Cameras-724</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,500</i>	
<i>LCII: BUYENDE</i>	<i>Human Resource</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,000</i>	
Total Cost of output138172	0	0	105,763	0	105,763	0	0	28,540	0	28,540
Total Cost of Capital Purchases	0	0	105,763	0	105,763	0	0	28,540	0	28,540
Total cost of District and Urban Administration	456,992	947,257	133,315	0	1,537,563	456,992	2,814,992	56,090	0	3,328,074
Total cost of Administration	456,992	947,257	133,315	0	1,537,563	456,992	2,814,992	56,090	0	3,328,074

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221,651	164,888	238,503
District Unconditional Grant (Non-Wage)	69,899	54,574	78,151
District Unconditional Grant (Wage)	133,752	100,314	133,752
Locally Raised Revenues	18,000	10,000	26,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	221,651	164,888	238,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,752	89,668	133,752
Non Wage	87,899	56,761	104,751
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	221,651	146,430	238,503

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	133,752	0	0	0	133,752	133,752	0	0	0	133,752
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,430	0	0	1,430
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	7,182	0	0	7,182
221012 Small Office Equipment	0	0	0	0	0	0	2,600	0	0	2,600
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	12,776	0	0	12,776	0	17,480	0	0	17,480

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

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	27,000	0	0	27,000	0	30,000	0	0	30,000
Total Cost of output148106	0	27,000	0	0	27,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

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

148108 Sector Management and Monitoring

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

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	603,061	437,440	603,061
District Unconditional Grant (Non-Wage)	296,816	227,617	296,816
District Unconditional Grant (Wage)	200,000	150,000	200,000
Locally Raised Revenues	106,245	59,824	106,245
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	603,061	437,440	603,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	200,000	110,043	200,000
Non Wage	403,061	226,676	403,061
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	603,061	336,718	603,061

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	200,000	0	0	0	200,000	200,000	0	0	0	200,000
211103 Allowances (Incl. Casuals, Temporary)	0	142,280	0	0	142,280	0	136,980	0	0	136,980
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	731	0	0	731	0	731	0	0	731
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,752	0	0	1,752	0	1,752	0	0	1,752

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

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

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

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	791,584	593,688	819,511
Sector Conditional Grant (Non-Wage)	281,143	210,858	232,211
Sector Conditional Grant (Wage)	510,441	382,830	587,300
Development Revenues	109,569	109,569	108,926
Sector Development Grant	109,569	109,569	108,926
Total Revenues shares	901,153	703,257	928,437
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	510,441	380,296	587,300
Non Wage	281,143	179,297	232,211
Development Expenditure			
Domestic Development	109,569	13,720	108,926
External Financing	0	0	0
Total Expenditure	901,153	573,313	928,437

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,918	0	0	2,918
227001 Travel inland	0	0	0	0	0	0	13,888	0	0	13,888
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,559	0	0	12,559
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,399	0	0	4,399
Total Cost of output018101	0	0	0	0	0	0	33,763	0	0	33,763
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	4,943	0	0	4,943	0	0	0	0	0

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Total Cost of output018104		0	4,943	0	0	4,943	0	0	0	0	0
Total Cost of Higher LG Services		0	4,943	0	0	4,943	0	33,763	0	0	33,763
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018151 LLG Extension Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	44,232	0	0	44,232	0	0	0	0	0
Total Cost of output018151		0	44,232	0	0	44,232	0	0	0	0	0
Total Cost of Lower Local Services		0	44,232	0	0	44,232	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
312201 Transport Equipment		0	0	44,000	0	44,000	0	0	20,000	0	20,000
Total for LCIII: KAGULU		County: BUDIOPE EAST				20,000					
<i>LCII: BUKUTULA</i>	<i>Kagulu</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>20,000</i>			
312202 Machinery and Equipment		0	0	0	0	0	0	0	31,168	0	31,168
Total for LCIII: BUGAYA		County: BUDIOPE EAST				4,168					
<i>LCII: BUTASWA</i>	<i>Buyende</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>				<i>4,168</i>			
Total for LCIII: KAGULU		County: BUDIOPE EAST				3,000					
<i>LCII: IGALAZA</i>	<i>Procurement of 25,000 fish fry (Nile Tilapia)</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>		<i>Source: Sector Development Grant</i>				<i>3,000</i>			
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST				24,000					
<i>LCII: BUYENDE</i>	<i>All projects in the District</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>				<i>5,000</i>			
<i>LCII: BUYENDE</i>	<i>Water tank</i>	<i>Machinery and Equipment - Water Pump-1152</i>		<i>Source: Sector Development Grant</i>				<i>19,000</i>			
312301 Cultivated Assets		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output018175		0	0	50,000	0	50,000	0	0	51,168	0	51,168
Total Cost of Capital Purchases		0	0	50,000	0	50,000	0	0	51,168	0	51,168
Total cost of Agricultural Extension Services		0	49,176	50,000	0	99,176	0	33,763	51,168	0	84,931

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0182 District Production Services

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

01 Higher LG Services

018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	2,433	0	0	2,433	0	1,721	0	0	1,721
221012 Small Office Equipment	0	476	0	0	476	0	476	0	0	476
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	26,303	0	0	26,303	0	23,887	0	0	23,887
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	9,641	0	0	9,641	0	6,214	0	0	6,214
228003 Maintenance – Machinery, Equipment & Furniture	0	9,138	0	0	9,138	0	2,641	0	0	2,641
228004 Maintenance – Other	0	1,019	0	0	1,019	0	255	0	0	255
Total Cost of output018203	0	65,510	0	0	65,510	0	51,694	0	0	51,694

018204 Fisheries regulation

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

018205 Crop disease control and regulation

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

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018207 Tsetse vector control and commercial insects farm promotion

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

018210 Vermin Control Services

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

018212 District Production Management Services

211101 General Staff Salaries	510,441	0	0	0	510,441	587,300	0	0	0	587,300
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	18,100	0	0	18,100	0	16,373	0	0	16,373
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	6,600	0	0	6,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	800	0	0	800
221012 Small Office Equipment	0	1,800	0	0	1,800	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	800	0	0	800	0	100	0	0	100
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	589	0	0	589	0	100	0	0	100
224004 Cleaning and Sanitation	0	800	0	0	800	0	400	0	0	400
226001 Insurances	0	0	0	0	0	0	100	0	0	100

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227001 Travel inland	0	9,200	0	0	9,200	0	18,922	0	0	18,922
227004 Fuel, Lubricants and Oils	0	13,211	0	0	13,211	0	10,740	0	0	10,740
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	4,850	0	0	4,850
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of output018212	510,441	70,000	0	0	580,441	587,300	57,885	0	0	645,185
Total Cost of Higher LG Services	510,441	231,968	0	0	742,408	587,300	198,448	0	0	785,748
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	16,468	0	16,468	0	0	0	0	0
312212 Medical Equipment	0	0	6,000	0	6,000	0	0	10,069	0	10,069
Total for LCIII: KIDERA	County: BUDIOPE WEST									3,000
<i>LCII: KIDERA</i>	<i>KIDERA</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
Total for LCIII: BUYENDE TC	County: BUDIOPE WEST									7,069
<i>LCII: BUYENDE</i>	<i>Nitrogen and Semen</i>	<i>Machinery and Equipment - Semen packing and freezing machine-1117</i>		<i>Source: Sector Development Grant</i>					<i>2,500</i>	
<i>LCII: BUYENDE</i>	<i>Vaccine Newcastle</i>	<i>Machinery and Equipment - Consumables-1027</i>		<i>Source: Sector Development Grant</i>					<i>4,569</i>	
Total Cost of output018272	0	0	22,468	0	22,468	0	0	10,069	0	10,069
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	864	0	864
Total for LCIII: BUYENDE	County: BUDIOPE WEST									864
<i>LCII: KAKOGE</i>	<i>Production Projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>864</i>	
312104 Other Structures	0	0	8,600	0	8,600	0	0	10,657	0	10,657
Total for LCIII: BUYENDE TC	County: BUDIOPE WEST									10,657
<i>LCII: BUYENDE</i>	<i>Headquarters</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>					<i>10,657</i>	
312212 Medical Equipment	0	0	8,000	0	8,000	0	0	4,168	0	4,168

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Total for LCIII: KAGULU		County: BUDIOPE EAST						4,168	
<i>LCII: IRUNDU</i>	<i>IRUNDU</i>	<i>Medical</i>	<i>Source: Sector Development Grant</i>					<i>4,168</i>	
		<i>Equipment</i>							
		<i>Maintenance -</i>							
		<i>Laboratory</i>							
		<i>Equipment-1206</i>							
Total Cost of output018275	0	0	16,600	0	16,600	0	0	15,689	0
018284 Plant clinic/mini laboratory construction									
312101 Non-Residential Buildings	0	0	20,501	0	20,501	0	0	32,000	0
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST						32,000	
<i>LCII: BUYENDE</i>	<i>Headquarters</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>30,975</i>	
		<i>Construction -</i>							
		<i>Laboratories-236</i>							
<i>LCII: BUYENDE</i>	<i>Retention on Lab</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>1,025</i>	
		<i>Construction -</i>							
		<i>Building Costs-</i>							
		<i>209</i>							
Total Cost of output018284	0	0	20,501	0	20,501	0	0	32,000	0
Total Cost of Capital Purchases	0	0	59,569	0	59,569	0	0	57,758	0
Total cost of District Production Services	510,441	231,968	59,569	0	801,977	587,300	198,448	57,758	0
Total cost of Production and Marketing	510,441	281,143	109,569	0	901,153	587,300	232,211	108,926	0

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,175,929	1,637,139	2,703,169
Other Transfers from Central Government	36,000	32,200	180,000
Sector Conditional Grant (Non-Wage)	352,550	264,404	735,789
Sector Conditional Grant (Wage)	1,787,379	1,340,535	1,787,379
Development Revenues	1,153,843	859,270	1,033,271
External Financing	560,000	265,427	750,000
Sector Development Grant	193,843	193,843	283,271
Transitional Development Grant	400,000	400,000	0
Total Revenues shares	3,329,772	2,496,409	3,736,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,787,379	1,209,742	1,787,379
Non Wage	388,550	263,601	915,789
Development Expenditure			
Domestic Development	593,843	290,560	283,271
External Financing	560,000	0	750,000
Total Expenditure	3,329,772	1,763,903	3,736,440

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
Total Cost of output088101	0	0	0	0	0	0	0	0	200,000	200,000
088105 Health and Hygiene Promotion										
227001 Travel inland	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of output088105	0	0	0	0	0	0	0	0	100,000	100,000

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088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
Total Cost of output088107	0	0	0	0	0	0	0	0	200,000	200,000
Total Cost of Higher LG Services	0	0	0	0	0	0	0	0	500,000	500,000

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

263367 Sector Conditional Grant (Non-Wage)	0	51,338	0	0	51,338	0	119,761	0	0	119,761
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Total for LCIII: BUGAYA County: **BUDIOPE EAST** **13,307**

LCII: *BUDOOLA* NAMULIKYA Source: Sector Conditional Grant (Non-Wage) 13,307
HEALTH UNIT

Total for LCIII: KAGULU County: **BUDIOPE EAST** **26,614**

LCII: *BUDIPA* ST. MATIA Source: Sector Conditional Grant (Non-Wage) 26,614
MULUMBA
IRUNDU HC

Total for LCIII: KIDERA County: **BUDIOPE WEST** **13,307**

LCII: *BUKUNGU* Buyanja SDA Source: Sector Conditional Grant (Non-Wage) 13,307
Dispensary

Total for LCIII: BUYENDE County: **BUDIOPE WEST** **39,920**

LCII: *BUTONGOLE* WESUNIRE Source: Sector Conditional Grant (Non-Wage) 13,307
FLEP BUSOGA
HEALTH
CENTRE

LCII: *BUTONGOLE* WESUNIRE Source: Sector Conditional Grant (Non-Wage) 26,614
HEALTH
CENTRE

Total for LCIII: NKONDO County: **BUDIOPE WEST** **26,614**

LCII: *IMMERI* Kigingi COU Source: Sector Conditional Grant (Non-Wage) 26,614
Project

Total Cost of output088153	0	51,338	0	0	51,338	0	119,761	0	0	119,761
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	241,908	0	0	241,908	0	505,659	0	0	505,659
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Total for LCIII: BUGAYA County: **BUDIOPE EAST** **133,068**

LCII: *BUDOOLA* BUGAYA Source: Sector Conditional Grant (Non-Wage) 53,227
HEALTH
CENTRE III

LCII: *BUDOOLA* NAMUSIKIZI Source: Sector Conditional Grant (Non-Wage) 26,614
HC II

LCII: *BUDOOLA* NGANDHO Source: Sector Conditional Grant (Non-Wage) 26,614
HEALTH
CENTRE II

LCII: *BUDOOLA* Wandago Source: Sector Conditional Grant (Non-Wage) 26,614

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Total for LCIII: KAGULU			County: BUDIOPE EAST	79,841						
LCII: BUDIPA			IRUNDU HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	53,227						
LCII: BUDIPA			KAGULU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	26,614						
Total for LCIII: KIDERA			County: BUDIOPE WEST	133,068						
LCII: BUKUNGU			BUKUNGU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	26,614						
LCII: BUKUNGU			KIDERA HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	106,455						
Total for LCIII: BUYENDE			County: BUDIOPE WEST	26,614						
LCII: BUTONGOLE			KAKOGE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	26,614						
Total for LCIII: BUYENDE TC			County: BUDIOPE WEST	53,227						
LCII: BUMYUKA			BUYENDE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	53,227						
Total for LCIII: NKONDO			County: BUDIOPE WEST	79,841						
LCII: IMMERI			IRINGA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	26,614						
LCII: IMMERI			NKONDO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	53,227						
Total Cost of output088154	0	241,908	0	0	241,908	0	505,659	0	0	505,659
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	0	0	0	0	0	11,500	0	11,500
Total for LCIII: KIDERA			County: BUDIOPE WEST	11,500						
LCII: BUKUNGU	BUKUNGU HC	Bukungu HCII	Source: Sector Development Grant		11,500					
Total Cost of output088155	0	0	0	0	0	0	0	11,500	0	11,500
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	3,000	0	3,000	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	0	0	100,000	100,000
Total for LCIII: KIDERA			County: BUDIOPE WEST	50,000						
LCII: KASIIRA	All centre	HEALTH CENTRE 3s	Source: External Financing		50,000					
Total for LCIII: BUYENDE TC			County: BUDIOPE WEST	50,000						
LCII: BUYENDE	Headquarter	DHO office	Source: External Financing		50,000					

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Total Cost of output088156										
	0	0	3,000	0	3,000	0	0	0	100,000	100,000
Total Cost of Lower Local Services										
	0	293,246	3,000	0	296,246	0	625,421	11,500	100,000	736,921
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312202 Machinery and Equipment	0	0	1,400	0	1,400	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,800	0	5,800	0	0	0	0	0
312211 Office Equipment	0	0	6,143	0	6,143	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output088172	0	0	15,843	0	15,843	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	50,000	50,000
Total for LCIII: BUGAYA					County: BUDIOPE EAST					30,000
<i>LCII: BUSAABI</i>	<i>BUSAABI</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: External Financing</i>					<i>30,000</i>
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST					20,000
<i>LCII: BUYENDE</i>	<i>Buyende</i>			<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: External Financing</i>					<i>20,000</i>
Total Cost of output088175	0	0	20,000	0	20,000	0	0	0	50,000	50,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	160,000	0	160,000	0	0	168,000	0	168,000
Total for LCIII: BUGAYA					County: BUDIOPE EAST					84,000
<i>LCII: NGANDHO</i>	<i>Ngandho HCIII</i>			<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>84,000</i>
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST					84,000
<i>LCII: BUYENDE</i>	<i>Buyende HCIII</i>			<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>					<i>84,000</i>
Total Cost of output088181	0	0	160,000	0	160,000	0	0	168,000	0	168,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	280,000	0	280,000	0	0	62,771	0	62,771

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Total for LCIII: KIDERA		County: BUDIOPE WEST							62,771	
<i>LCII: KIDERA TOWN BOARD</i>	<i>KIDERA HCIV</i>	<i>Building Construction - Ceilings-211</i>		<i>Source: Sector Development Grant</i>				<i>62,771</i>		
Total Cost of output088183	0	0	280,000	0	280,000	0	0	62,771	0	62,771

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output088184	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	575,843	0	575,843	0	0	230,771	50,000	280,771
Total cost of Primary Healthcare	0	293,246	578,843	0	872,089	0	625,421	242,271	650,000	1,517,692

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	1,787,379	0	0	0	1,787,379	1,787,379	0	0	0	1,787,379
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221009 Welfare and Entertainment	0	10,800	0	0	10,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,200	0	0	2,200
221012 Small Office Equipment	0	600	0	0	600	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	550	0	0	550	0	1,600	0	0	1,600
223006 Water	0	250	0	0	250	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	44,372	0	20,000	64,372	0	86,074	0	0	86,074
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,880	0	0	7,880
Total Cost of output088301	1,787,379	82,452	0	20,000	1,889,831	1,787,379	130,434	0	0	1,917,813

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,452	0	0	6,452	0	87,564	0	0	87,564
Total Cost of output088302	0	6,452	0	0	6,452	0	121,564	0	0	121,564

088303 Sector Capacity Development

221003 Staff Training	0	6,400	0	0	6,400	0	0	0	50,000	50,000
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227001 Travel inland	0	0	0	0	0	0	38,371	0	0	38,371
Total Cost of output088303	0	6,400	0	0	6,400	0	38,371	0	50,000	88,371
Total Cost of Higher LG Services	1,787,379	95,304	0	20,000	1,902,683	1,787,379	290,368	0	50,000	2,127,748
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	500,000	500,000	0	0	28,000	0	28,000
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST				28,000	
<i>LCII: BUYENDE</i>	<i>Retention for Irundu,Bugaya,kidera HC projects</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>				<i>28,000</i>	
Total Cost of output088372	0	0	0	500,000	500,000	0	0	28,000	0	28,000
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	40,000	55,000	0	0	13,000	50,000	63,000
Total for LCIII: KAGULU					County: BUDIOPE EAST				50,000	
<i>LCII: BUKUTULA</i>	<i>All healthcentres</i>		<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: External Financing</i>				<i>50,000</i>	
Total for LCIII: BUYENDE TC					County: BUDIOPE WEST				13,000	
<i>LCII: BUYENDE</i>	<i>Buyende</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>13,000</i>	
Total Cost of output088375	0	0	15,000	40,000	55,000	0	0	13,000	50,000	63,000
Total Cost of Capital Purchases	0	0	15,000	540,000	555,000	0	0	41,000	50,000	91,000
Total cost of Health Management and Supervision	1,787,379	95,304	15,000	560,000	2,457,683	1,787,379	290,368	41,000	100,000	2,218,748
Total cost of Health	1,787,379	388,550	593,843	560,000	3,329,772	1,787,379	915,789	283,271	750,000	3,736,440

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,190,895	7,607,843	11,203,707
District Unconditional Grant (Wage)	75,000	56,250	75,000
Other Transfers from Central Government	15,000	16,000	16,000
Sector Conditional Grant (Non-Wage)	2,146,872	1,431,248	2,094,934
Sector Conditional Grant (Wage)	7,954,023	6,104,345	9,017,773
Development Revenues	1,434,170	1,184,170	1,200,587
External Financing	250,000	0	250,000
Sector Development Grant	1,184,170	1,184,170	950,587
Total Revenues shares	11,625,065	8,792,013	12,404,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,029,023	5,916,745	9,092,773
Non Wage	2,161,872	1,212,485	2,110,934
Development Expenditure			
Domestic Development	1,184,170	873,282	950,587
External Financing	250,000	0	250,000
Total Expenditure	11,625,065	8,002,513	12,404,294

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	0	0	0	0	0	7,358,227	0	0	0	7,358,227
227002 Travel abroad	0	12,000	0	0	12,000	0	0	0	0	0
228001 Maintenance - Civil	0	182,233	0	0	182,233	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	82,500	0	0	82,500	0	0	0	0	0

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Total Cost of output078102		0	276,733	0	0	276,733	7,358,227	0	0	0	7,358,227
Total Cost of Higher LG Services		0	276,733	0	0	276,733	7,358,227	0	0	0	7,358,227
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	960,042	0	0	960,042	0	1,323,271	0	0	1,323,271	

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Total for LCIII: BUGAYA	County: BUDIOPE EAST	378,705
LCII: BUGAYA	Bugaya Muslim P/S Source: Sector Conditional Grant (Non-Wage)	12,321
LCII: BUGAYA	BUGAYA P.S. Source: Sector Conditional Grant (Non-Wage)	12,741
LCII: BUGAYA	Kigweri P.S. Source: Sector Conditional Grant (Non-Wage)	11,011
LCII: BUGAYA	Kinaitakali P.S. Source: Sector Conditional Grant (Non-Wage)	22,300
LCII: BUGAYA	Naloose P.S. Source: Sector Conditional Grant (Non-Wage)	11,599
LCII: BUTASWA	Butaaswa P.S. Source: Sector Conditional Grant (Non-Wage)	14,219
LCII: BUTASWA	Namulikya P.S. Source: Sector Conditional Grant (Non-Wage)	20,252
LCII: GUMPI	Gumpi P.S. Source: Sector Conditional Grant (Non-Wage)	20,788
LCII: GUMPI	Inuula Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	13,986
LCII: GUMPI	Inuula P.S. Source: Sector Conditional Grant (Non-Wage)	12,623
LCII: GUMPI	Kimbaya P.S. Source: Sector Conditional Grant (Non-Wage)	12,943
LCII: GUMPI	Lukotaime P.S. Source: Sector Conditional Grant (Non-Wage)	15,883
LCII: GWASE	Gwase P.S. Source: Sector Conditional Grant (Non-Wage)	19,209
LCII: GWASE	Kirimbi P/S Source: Sector Conditional Grant (Non-Wage)	11,095
LCII: KITUKIRO	Kitukiro P.S. Source: Sector Conditional Grant (Non-Wage)	10,910
LCII: KITUKIRO	KITUKIRO TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	17,344
LCII: KITUKIRO	Nabitula P.S. Source: Sector Conditional Grant (Non-Wage)	15,496
LCII: NAMUSIKIZI	Iraapa P.S. Source: Sector Conditional Grant (Non-Wage)	12,926
LCII: NAMUSIKIZI	NAMUKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	17,899
LCII: NAMUSIKIZI	Namusiki P/S Source: Sector Conditional Grant (Non-Wage)	16,504
LCII: NGANDHO	Buyamba P.S. Source: Sector Conditional Grant (Non-Wage)	13,161
LCII: NGANDHO	Ngandho P.S. Source: Sector Conditional Grant (Non-Wage)	18,671
LCII: WANDAGO	Nabisiki P.S. Source: Sector Conditional Grant (Non-Wage)	17,899
LCII: WANDAGO	Nabisiki S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	10,372
LCII: WANDAGO	Wandago P.S. Source: Sector Conditional Grant (Non-Wage)	16,555
Total for LCIII: KAGULU	County: BUDIOPE EAST	334,985
LCII: BUKUTULA	Bukutula P.S. Source: Sector Conditional Grant (Non-Wage)	14,539
LCII: BUKUTULA	Igalaza P.S. Source: Sector Conditional Grant (Non-Wage)	14,068
LCII: BUKUTULA	Igalaza SDA P.S. Source: Sector Conditional Grant (Non-Wage)	9,515
LCII: BUKUTULA	Mpunde Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: BUKUTULA	ST. PAUL MPUNDE Source: Sector Conditional Grant (Non-Wage)	13,581
LCII: BUMOGOLI	Bumogoli P/S Source: Sector Conditional Grant (Non-Wage)	13,967
LCII: BUMOGOLI	Kamugoya P.S. Source: Sector Conditional Grant (Non-Wage)	13,413

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LCII: IRUNDU	Irundu Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	27,995
LCII: IRUNDU	IRUNDU COPE	Source: Sector Conditional Grant (Non-Wage)	6,290
LCII: IRUNDU	IRUNDU TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	19,864
LCII: IYINGO	Igwaya P.S.	Source: Sector Conditional Grant (Non-Wage)	20,872
LCII: IYINGO	Iyingo P.S.	Source: Sector Conditional Grant (Non-Wage)	15,580
LCII: KABUKYE	Kabukye Parents P.S	Source: Sector Conditional Grant (Non-Wage)	14,656
LCII: KABUKYE	Ngole P.S.	Source: Sector Conditional Grant (Non-Wage)	13,867
LCII: KABUKYE	Nsomba P.S.	Source: Sector Conditional Grant (Non-Wage)	15,715
LCII: KAGULU	Busuyi SDA p.s	Source: Sector Conditional Grant (Non-Wage)	10,691
LCII: KAGULU	Kagulu P.S.	Source: Sector Conditional Grant (Non-Wage)	15,731
LCII: KAGULU	Kirimwa Catholic P/S	Source: Sector Conditional Grant (Non-Wage)	13,480
LCII: KAGULU	Miru P.S.	Source: Sector Conditional Grant (Non-Wage)	17,529
LCII: KAGULU	Mulali	Source: Sector Conditional Grant (Non-Wage)	15,530
LCII: NKOONE	BUPIOKO P.S	Source: Sector Conditional Grant (Non-Wage)	18,386
LCII: NKOONE	NKOONE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,763
Total for LCIII: KIDERA	County: BUDIOPE WEST		281,320
LCII: BUKUNGU	BUKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,363
LCII: BUKUNGU	KIBBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,942
LCII: BUYANJA	BUTAYUNJWA LUTHERAN P/S	Source: Sector Conditional Grant (Non-Wage)	12,371
LCII: BUYANJA	BUYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,851
LCII: BUYANJA	BUYANJA S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	11,431
LCII: BUYANJA	Kabalongo COPE	Source: Sector Conditional Grant (Non-Wage)	12,103
LCII: BUYANJA	KYANKOOLE	Source: Sector Conditional Grant (Non-Wage)	13,900
LCII: KASHIRA	BULEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,126
LCII: KASHIRA	KABUGUDHO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,204
LCII: KASHIRA	KASHIRA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,961
LCII: KIDERA	KIDERA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,409
LCII: KIDERA	ST. JUDE KATOGWE	Source: Sector Conditional Grant (Non-Wage)	11,683
LCII: KIDERA	ST. KIZITO KIDERA P.S	Source: Sector Conditional Grant (Non-Wage)	11,111
LCII: MISERU	ITAMIA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,034
LCII: MISERU	MISERU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,750

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LCII: NDUUDU	MIRENGEIZO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,655
LCII: NDUUDU	NDUUDU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,135
LCII: NTAALA	KASAALA PARENTS	Source: Sector Conditional Grant (Non-Wage)	13,934
LCII: NTAALA	KISAIKYE I.F.C P.S.	Source: Sector Conditional Grant (Non-Wage)	10,507
LCII: NTAALA	NAKAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,160
LCII: NTAALA	NTAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,691
Total for LCIII: BUYENDE	County: BUDIOPE WEST		138,866
LCII: IKANDA	Ikanda P/S	Source: Sector Conditional Grant (Non-Wage)	27,071
LCII: MANGO	IGOOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,439
LCII: MANGO	MANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,180
LCII: NAMUSITA	KAKOOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,857
LCII: NAMUSITA	NAMUSITA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,850
LCII: NDOLWA	NAMUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,440
LCII: NDOLWA	NDOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,236
LCII: WESUNIRE	BUTONGOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,279
LCII: WESUNIRE	Wesunire P/S	Source: Sector Conditional Grant (Non-Wage)	15,513
Total for LCIII: BUYENDE TC	County: BUDIOPE WEST		87,366
LCII: BUMYUKA	BAGANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,639
LCII: BUMYUKA	NAKABIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,951
LCII: BUYENDE	BUYENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,302
LCII: BUYENDE	NAKABIRA COPE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,623
LCII: KINAWAMBOGO	St. Paul Nambula P/S	Source: Sector Conditional Grant (Non-Wage)	13,363
LCII: MAKANGA	BUSEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,488
Total for LCIII: NKONDO	County: BUDIOPE WEST		102,029
LCII: IMMERI	IMMERI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,145
LCII: IMMERI	IRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,471
LCII: IRINGA	IRINGA TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	13,463
LCII: IRINGA	KIGEIZERE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,809
LCII: KIGINGI	KIGINGI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,437
LCII: KIGINGI	NKONDO MUSLIM P/S	Source: Sector Conditional Grant (Non-Wage)	6,844
LCII: KIGINGI	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,891
LCII: NDULYA	NDULYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,968
Total Cost of output078151	0	960,042	0
	0	960,042	0
	0	1,323,271	0
	0	1,323,271	0

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Total Cost of Lower Local Services		0	960,042	0	0	960,042	0	1,323,271	0	0	1,323,271
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,300	0	4,300	
Total for LCIII: BUGAYA									County: BUDIOPE EAST		3,000
<i>LCII: NABITULA</i>	<i>All capital projects.</i>		<i>Environmental Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>						<i>3,000</i>
Total for LCIII: NKONDO									County: BUDIOPE WEST		1,300
<i>LCII: KIGINGI</i>	<i>Education projects</i>		<i>Environmental Assessment - Advertising-493</i>		<i>Source: Sector Development Grant</i>						<i>1,300</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,700	0	1,700	
Total for LCIII: BUGAYA									County: BUDIOPE EAST		1,700
<i>LCII: NABITULA</i>	<i>Education projects.</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>						<i>1,700</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,000	0	35,000	
Total for LCIII: BUYENDE									County: BUDIOPE WEST		12,000
<i>LCII: NAMUSITA</i>	<i>Clerk of Works</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>						<i>12,000</i>
Total for LCIII: NKONDO									County: BUDIOPE WEST		23,000
<i>LCII: KIGINGI</i>	<i>All projects in the District.</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>23,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,251	0	19,251	
Total for LCIII: BUYENDE									County: BUDIOPE WEST		19,251
<i>LCII: MANGO</i>	<i>Retention</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>						<i>19,251</i>
Total Cost of output078175	0	0	0	0	0	0	0	60,251	0	60,251	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	430,000	0	430,000	0	0	180,000	0	180,000	

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Total for LCIII: BUGAYA		County: BUDIOPE EAST								90,000	
<i>LCII: NABITULA</i>	<i>NABITULA P.S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>90,000</i>	
		<i>Construction - Schools-256</i>									
Total for LCIII: NKONDO		County: BUDIOPE WEST								90,000	
<i>LCII: KIGINGI</i>	<i>NKONDO</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>90,000</i>	
		<i>Construction - Schools-256</i>									
Total Cost of output078180		0	0	430,000	0	430,000	0	0	180,000	0	180,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	0	250,000	250,000
Total for LCIII: BUGAYA		County: BUDIOPE EAST								250,000	
<i>LCII: BUDOOLA</i>	<i>Busaabi</i>	<i>Building</i>	<i>Source: External Financing</i>							<i>250,000</i>	
		<i>Construction - Latrines-237</i>									
Total Cost of output078181		0	0	0	0	0	0	0	0	250,000	250,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	40,932	0	40,932	0	0	15,000	0	15,000
Total for LCIII: KIDERA		County: BUDIOPE WEST								7,500	
<i>LCII: NTAALA</i>	<i>Kasaala</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							<i>7,500</i>	
		<i>Fixtures - Desks-637</i>									
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST								7,500	
<i>LCII: MAKANGA</i>	<i>Baganzi</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							<i>7,500</i>	
		<i>Fixtures - Desks-637</i>									
Total Cost of output078183		0	0	40,932	0	40,932	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	470,932	0	470,932	0	0	255,251	250,000	505,251
Total cost of Pre-Primary and Primary Education		0	1,236,775	470,932	0	1,707,707	7,358,227	1,323,271	255,251	250,000	9,186,750

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
01 Higher LG Services											
078201 Secondary Teaching Services											
211101 General Staff Salaries	0	0	0	0	0	1,659,546	0	0	0	1,659,546	
Total Cost of output078201		0	0	0	0	1,659,546	0	0	0	1,659,546	
Total Cost of Higher LG Services		0	0	0	0	1,659,546	0	0	0	1,659,546	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	34,075	0	0	34,075	

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Total for LCIII: BUGAYA		County: BUDIOPE EAST								12,643	
LCII: BUGAYA	Lunar International.	Lunar International college	Source: Sector Conditional Grant (Non-Wage)							3,337	
LCII: NGANDHO	BAGIIRE MEM	BAGIIREMEM.C OLL.NGANDHO	Source: Sector Conditional Grant (Non-Wage)							3,478	
LCII: NGANDHO	GWASE PREMIER	GWASE PREMIER COLLEGE	Source: Sector Conditional Grant (Non-Wage)							5,828	
Total for LCIII: KAGULU		County: BUDIOPE EAST								16,732	
LCII: IRUNDU	IRUNDU MODERN	IRUNDU MODERN	Source: Sector Conditional Grant (Non-Wage)							11,844	
LCII: KAGWA	IRUNDU CENTRAL	IRUNDU CENTRAL ACADEMY	Source: Sector Conditional Grant (Non-Wage)							4,888	
Total for LCIII: KIDERA		County: BUDIOPE WEST								1,739	
LCII: KASHIRA	BRAIN TRUST KIDERA	BRAIN TRUST HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)							1,739	
Total for LCIII: BUYENDE		County: BUDIOPE WEST								2,961	
LCII: BUTONGOLE	HOLY TRINITY	HOLY TRINITY	Source: Sector Conditional Grant (Non-Wage)							2,961	
263367 Sector Conditional Grant (Non-Wage)		0	670,584	0	0	670,584	0	648,268	0	0	648,268
Total for LCIII: BUGAYA		County: BUDIOPE EAST								86,780	
LCII: BUDOOLA		ST PETERS NAMULIKYA	Source: Sector Conditional Grant (Non-Wage)							86,780	
Total for LCIII: KAGULU		County: BUDIOPE EAST								116,235	
LCII: BUDIPA		ST JAMES KAGULU SSS	Source: Sector Conditional Grant (Non-Wage)							116,235	
Total for LCIII: KIDERA		County: BUDIOPE WEST								189,710	
LCII: BUKUNGU		KIDERA SS	Source: Sector Conditional Grant (Non-Wage)							189,710	
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST								152,493	
LCII: BUMYUKA		BUDIOPE SS	Source: Sector Conditional Grant (Non-Wage)							152,493	
Total for LCIII: NKONDO		County: BUDIOPE WEST								103,050	
LCII: IMMERI		BALIGEYA MEM.SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)							103,050	
Total Cost of output078251		0	670,584	0	0	670,584	0	682,343	0	0	682,343
Total Cost of Lower Local Services		0	670,584	0	0	670,584	0	682,343	0	0	682,343
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											
312202 Machinery and Equipment	0	0	0	0	0	0	0	47,500	0	47,500	

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Total for LCIII: BUYENDE		County: BUDIOPE WEST								47,500
<i>LCII: NAMUSITA</i>	<i>Namusita SEED School</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>							<i>47,500</i>
312212 Medical Equipment	0	0	0	0	0	0	0	8,025	0	8,025
Total for LCIII: BUYENDE		County: BUDIOPE WEST								8,025
<i>LCII: NAMUSITA</i>	<i>SEED School Namusita</i>	<i>Machinery and Equipment - Paediatric Vacutainers-1090</i>	<i>Source: Sector Development Grant</i>							<i>8,025</i>
Total Cost of output078275	0	0	0	0	0	0	0	55,525	0	55,525
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	296,830	0	296,830	0	0	0	0	0
312104 Other Structures	0	0	171,316	0	171,316	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	245,091	0	245,091	0	0	0	0	0
Total Cost of output078280	0	0	713,237	0	713,237	0	0	0	0	0
078281 Administration block rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: BUYENDE		County: BUDIOPE WEST								1,000
<i>LCII: NAMUSITA</i>	<i>NAMUSITA SEED</i>	<i>Building Construction - Fencing-223</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	7,001	0	7,001
Total for LCIII: BUYENDE		County: BUDIOPE WEST								7,001
<i>LCII: NAMUSITA</i>	<i>SEED SCHOOL NAMUSITA</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Sector Development Grant</i>							<i>7,001</i>
312104 Other Structures	0	0	0	0	0	0	0	18,271	0	18,271
Total for LCIII: BUYENDE		County: BUDIOPE WEST								18,271
<i>LCII: NAMUSITA</i>	<i>SEED NAMUSITA</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>							<i>18,271</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	75,000	0	75,000
Total for LCIII: BUYENDE		County: BUDIOPE WEST								75,000
<i>LCII: NAMUSITA</i>	<i>SEED School Namusita</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>							<i>75,000</i>
Total Cost of output078281	0	0	0	0	0	0	0	101,272	0	101,272
078282 Teacher house construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	384,064	0	384,064

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Total for LCIII: BUYENDE				County: BUDIOPE WEST				384,064			
<i>LCII: NAMUSITA</i>	<i>2 UNIT Teacher house, and Head teacher house</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>								<i>384,064</i>
Total Cost of output078282	0	0	0	0	0	0	0	384,064	0	384,064	

078283 Laboratories and Science Room Construction

312202 Machinery and Equipment	0	0	0	0	0	0	0	64,475	0	64,475
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Total for LCIII: BUYENDE				County: BUDIOPE WEST				64,475			
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<i>LCII: NAMUSITA</i>	<i>SEED SCHOOL</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>								<i>64,475</i>
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312213 ICT Equipment	0	0	0	0	0	0	0	90,000	0	90,000
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Total for LCIII: BUYENDE				County: BUDIOPE WEST				90,000			
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<i>LCII: NAMUSITA</i>	<i>SEED SCHOOL</i>	<i>ICT - Computers- 734</i>	<i>Source: Sector Development Grant</i>								<i>90,000</i>
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Total Cost of output078283	0	0	0	0	0	0	0	154,475	0	154,475
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Total Cost of Capital Purchases	0	0	713,237	0	713,237	0	0	695,336	0	695,336
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Total cost of Secondary Education	0	670,584	713,237	0	1,383,821	1,659,546	682,343	695,336	0	3,037,224
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0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	7,106	0	0	7,106	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	8,331	0	0	8,331	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,104	0	0	2,104	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,388	0	0	5,388	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,138	0	0	1,138	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	15,933	0	0	15,933	0	12,204	0	0	12,204
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078401	0	50,000	0	0	50,000	0	42,604	0	0	42,604

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	48,000	0	0	48,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000

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Total Cost of output078403	0	48,000	0	0	48,000	0	20,000	0	0	20,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	10,000	0	0	10,000	0	4,000	0	0	4,000
Total Cost of output078404	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	8,029,023	0	0	0	8,029,023	75,000	0	0	0	75,000
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,613	0	0	1,613	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	70,000	0	0	70,000	0	17,016	0	0	17,016
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output078405	8,029,023	146,513	0	0	8,175,536	75,000	32,716	0	0	107,716
Total Cost of Higher LG Services	8,029,023	254,513	0	0	8,283,536	75,000	105,320	0	0	180,320
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	250,000	250,000	0	0	0	0	0
Total Cost of output078472	0	0	0	250,000	250,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	250,000	250,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	8,029,023	254,513	0	250,000	8,533,536	75,000	105,320	0	0	180,320
Total cost of Education	8,029,023	2,161,872	1,184,170	250,000	11,625,065	9,092,773	2,110,934	950,587	250,000	12,404,294

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	479,266	331,050	536,794
District Unconditional Grant (Wage)	41,311	30,983	41,311
Other Transfers from Central Government	437,955	300,067	495,483
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	479,266	331,050	536,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,311	26,269	41,311
Non Wage	437,955	256,541	495,483
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	479,266	282,810	536,794

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	50,000	0	0	50,000	0	0	0	0	0
Total Cost of output048104	0	50,000	0	0	50,000	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	50,000	0	0	50,000
Total Cost of output048105	0	50,000	0	0	50,000	0	50,000	0	0	50,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	41,311	0	0	0	41,311	41,311	0	0	0	41,311
221007 Books, Periodicals & Newspapers	0	504	0	0	504	0	504	0	0	504

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221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	900	0	0	900	0	900	0	0	900
223005 Electricity	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	18,251	0	0	18,251	0	18,421	0	0	18,421
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output048108	41,311	34,955	0	0	76,266	41,311	37,225	0	0	78,536
Total Cost of Higher LG Services	41,311	134,955	0	0	176,266	41,311	87,225	0	0	128,536
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	20,000	0	0	20,000
Total for LCIII: NKONDO					County: BUDIOPE WEST				20,000	
<i>LCII: KIGINGI</i>	<i>Buyende district</i>	<i>Bottleneck repairs</i>		<i>Source: Other Transfers from Central Government</i>				<i>20,000</i>		
Total Cost of output048157	0	0	0	0	0	0	20,000	0	0	20,000
048158 District Roads Maintainence (URF)										
263106 Other Current grants	0	0	0	0	0	0	367,367	0	0	367,367
Total for LCIII: BUGAYA					County: BUDIOPE EAST				132,619	
<i>LCII: BUGAYA</i>	<i>Bugaya</i>	<i>Lunnar-Naluwerere - Kigweri-Bekula rd 14KMs</i>		<i>Source: Other Transfers from Central Government</i>				<i>52,961</i>		
<i>LCII: BUGAYA</i>	<i>Igwaya</i>	<i>Kaizi-Igwaya-Waakya 15Km</i>		<i>Source: Other Transfers from Central Government</i>				<i>58,691</i>		
<i>LCII: BUSAABI</i>	<i>Kyabazinga Road</i>	<i>Raising Kyabazinga Road Swamp and Maintainence (Buyende Market-Kitukiro)</i>		<i>Source: Other Transfers from Central Government</i>				<i>20,968</i>		
Total for LCIII: KAGULU					County: BUDIOPE EAST				19,850	
<i>LCII: KAGULU</i>	<i>Kabukye Wakukuta</i>	<i>Raising Buyende-Kabukye Wakukuta swamp</i>		<i>Source: Other Transfers from Central Government</i>				<i>19,850</i>		
Total for LCIII: KIDERA					County: BUDIOPE WEST				53,961	
<i>LCII: KABUGUDHO</i>	<i>Kabugudho</i>	<i>Kabugudho-- Nabweyo-Nakabembe road 12Km</i>		<i>Source: Other Transfers from Central Government</i>				<i>53,961</i>		

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Total for LCIII: BUYENDE		County: BUDIOPE WEST								118,140
<i>LCII: KAKOOGE</i>	<i>Kakooge</i>	<i>Nambula - Kakooge road 16Km</i>	<i>Source: Other Transfers from Central Government</i>							<i>60,179</i>
<i>LCII: MANGO</i>	<i>Bugaya-Igoola</i>	<i>Bugaya-Bekula-Igoola 15kms</i>	<i>Source: Other Transfers from Central Government</i>							<i>57,961</i>
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST								1,432
<i>LCII: BUYENDE</i>	<i>Buyende</i>	<i>Construction of Packing Yard Retantion</i>	<i>Source: Other Transfers from Central Government</i>							<i>1,432</i>
Total for LCIII: NKONDO		County: BUDIOPE WEST								41,366
<i>LCII: KIGINGI</i>	<i>Kigingi</i>	<i>Kalanga-Kigingi road 7Kms</i>	<i>Source: Other Transfers from Central Government</i>							<i>41,366</i>
263367 Sector Conditional Grant (Non-Wage)	0	303,000	0	0	303,000	0	0	0	0	0
Total Cost of output048158	0	303,000	0	0	303,000	0	367,367	0	0	367,367
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	0	0	0	0	0	20,890	0	0	20,890
Total for LCIII: KAGULU		County: BUDIOPE EAST								20,890
<i>LCII: BUKUTULA</i>	<i>Buyende district</i>	<i>Manual routine maitainane</i>	<i>Source: Other Transfers from Central Government</i>							<i>20,890</i>
Total Cost of output048159	0	0	0	0	0	20,890	0	0	0	20,890
Total Cost of Lower Local Services	0	303,000	0	0	303,000	0	408,257	0	0	408,257
Total cost of District, Urban and Community Access Roads	41,311	437,955	0	0	479,266	41,311	495,483	0	0	536,794
Total cost of Roads and Engineering	41,311	437,955	0	0	479,266	41,311	495,483	0	0	536,794

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,807	75,005	158,266
District Unconditional Grant (Wage)	57,335	43,001	57,335
Locally Raised Revenues	3,600	3,600	0
Sector Conditional Grant (Non-Wage)	37,872	28,404	100,931
Development Revenues	425,751	425,751	1,110,926
External Financing	0	0	170,000
Sector Development Grant	405,949	405,949	921,124
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	524,558	500,756	1,269,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,335	23,565	57,335
Non Wage	41,472	22,213	100,931
Development Expenditure			
Domestic Development	425,751	104,978	940,926
External Financing	0	0	170,000
Total Expenditure	524,558	150,757	1,269,192

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	57,335	0	0	0	57,335	57,335	0	0	0	57,335
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200

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

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	395	0	0	395
227001 Travel inland	0	4,836	0	0	4,836	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098102	0	4,836	0	0	4,836	0	35,395	0	0	35,395

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	26,935	0	0	26,935
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output098104	0	11,800	0	0	11,800	0	26,935	0	0	26,935
Total Cost of Higher LG Services	57,335	41,472	0	0	98,807	57,335	100,931	0	0	158,266

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

263370 Sector Development Grant	0	0	61,767	0	61,767	0	0	95,084	0	95,084
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Total for LCIII: NKONDO **County: BUDIOPE WEST** **95,084**

LCII: KIGINGI *Bugaya, Kagulu, Kidera, Nkondo and Buyende S/C* *Rehabilitation and repair of boreholes* *Source: Sector Development Grant* *95,084*

Total Cost of output098151	0	0	61,767	0	61,767	0	0	95,084	0	95,084
Total Cost of Lower Local Services	0	0	61,767	0	61,767	0	0	95,084	0	95,084

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

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

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Total for LCIII: BUGAYA		County: BUDIOPE EAST								6,000	
<i>LCII: GUMPI</i>	<i>BUGAYA</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Transitional Development Grant</i>						6,000	
Total for LCIII: KAGULU		County: BUDIOPE EAST								9,775	
<i>LCII: IGALAZA</i>	<i>Kagulu</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>						9,775	
Total for LCIII: KIDERA		County: BUDIOPE WEST								10,000	
<i>LCII: BUKUNGU</i>	<i>KIDERA</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>						10,000	
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST								3,802	
<i>LCII: BUYENDE</i>	<i>BUYENDE</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: Transitional Development Grant</i>						3,802	
Total Cost of output098175		0	0	19,802	0	19,802	0	0	29,577	0	29,577
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	800	0	800	0	0	0	0	0
312101 Non-Residential Buildings		0	0	18,200	0	18,200	0	0	22,602	0	22,602
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST								22,602	
<i>LCII: BUYENDE</i>	<i>District Headquarters</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>						22,602	
Total Cost of output098180		0	0	19,000	0	19,000	0	0	22,602	0	22,602
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	325,182	0	325,182	0	0	673,662	170,000	843,662
Total for LCIII: BUGAYA		County: BUDIOPE EAST								157,188	
<i>LCII: GUMPI</i>	<i>In 7 villages of Bugaya</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>						157,188	
Total for LCIII: KAGULU		County: BUDIOPE EAST								157,188	
<i>LCII: KABUKYE</i>	<i>In all 7 villages in Kagulu</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>						157,188	

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Total for LCIII: KIDERA		County: BUDIOPE WEST								134,732	
<i>LCII: BUYANJA</i>	<i>In 6 villages of Kidera</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>134,732</i>	
		<i>Construction - Boreholes-208</i>									
Total for LCIII: BUYENDE		County: BUDIOPE WEST								134,732	
<i>LCII: MANGO</i>	<i>In 6 villages in Buyende</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>134,732</i>	
		<i>Construction - Boreholes-208</i>									
Total for LCIII: NKONDO		County: BUDIOPE WEST								259,822	
<i>LCII: IRINGA</i>	<i>In all the 5 villages of Nkondo</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>89,822</i>	
		<i>Construction - Boreholes-208</i>									
<i>LCII: KIGINGI</i>	<i>NKONDO</i>	<i>Building</i>	<i>Source: External Financing</i>							<i>170,000</i>	
		<i>Construction - Boreholes-208</i>									
Total Cost of output098183		0	0	325,182	0	325,182	0	0	673,662	170,000	843,662
098185 Construction of dams											
312104 Other Structures		0	0	0	0	0	0	0	120,000	0	120,000
Total for LCIII: BUGAYA		County: BUDIOPE EAST								120,000	
<i>LCII: BUSAABI</i>	<i>Busaabi, Kagulu and Nkondo</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>							<i>120,000</i>	
		<i>Services - Valley Dams-414</i>									
Total Cost of output098185		0	0	0	0	0	0	0	120,000	0	120,000
Total Cost of Capital Purchases		0	0	363,984	0	363,984	0	0	845,842	170,000	1,015,842
Total cost of Rural Water Supply and Sanitation		57,335	41,472	425,751	0	524,558	57,335	100,931	940,926	170,000	1,269,192
Total cost of Water		57,335	41,472	425,751	0	524,558	57,335	100,931	940,926	170,000	1,269,192

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,149	130,745	197,062
District Unconditional Grant (Non-Wage)	15,346	16,892	15,636
District Unconditional Grant (Wage)	135,038	101,279	135,038
Locally Raised Revenues	7,000	4,500	10,000
Sector Conditional Grant (Non-Wage)	10,765	8,074	36,388
Development Revenues	9,021	9,021	0
District Discretionary Development Equalization Grant	9,021	9,021	0
Total Revenues shares	177,171	139,766	197,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,038	92,855	135,038
Non Wage	33,111	19,430	62,024
Development Expenditure			
Domestic Development	9,021	9,020	0
External Financing	0	0	0
Total Expenditure	177,171	121,305	197,062

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

0983 Natural Resources Management

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

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

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,636	0	0	1,636
221011 Printing, Stationery, Photocopying and Binding	0	444	0	0	444	0	242	0	242
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	3,419	0	3,419
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	1,500
Total Cost of output098303	0	2,444	0	0	2,444	0	8,398	0	8,398

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

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

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098308 Stakeholder Environmental Training and Sensitisation										
221009 Welfare and Entertainment	0	296	0	0	296	0	0	0	0	0
227001 Travel inland	0	787	0	0	787	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	201	0	0	201	0	1,414	0	0	1,414
Total Cost of output098308	0	1,284	0	0	1,284	0	2,414	0	0	2,414
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,172	0	0	1,172	0	1,000	0	0	1,000
Total Cost of output098309	0	1,172	0	0	1,172	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	4,000	0	0	4,000	0	4,345	0	0	4,345
Total Cost of output098310	0	4,000	0	0	4,000	0	4,345	0	0	4,345
098311 Infrastruture Planning										
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,479	0	0	5,479	0	7,504	0	0	7,504
Total Cost of output098311	0	6,079	0	0	6,079	0	7,504	0	0	7,504
Total Cost of Higher LG Services	135,038	33,111	0	0	168,149	135,038	62,024	0	0	197,062
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	9,021	0	9,021	0	0	0	0	0
Total Cost of output098372	0	0	9,021	0	9,021	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,021	0	9,021	0	0	0	0	0
Total cost of Natural Resources Management	135,038	33,111	9,021	0	177,171	135,038	62,024	0	0	197,062
Total cost of Natural Resources	135,038	33,111	9,021	0	177,171	135,038	62,024	0	0	197,062

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,911	138,304	189,830
District Unconditional Grant (Wage)	96,229	72,043	96,229
Locally Raised Revenues	2,000	500	0
Sector Conditional Grant (Non-Wage)	87,682	65,761	93,601
Development Revenues	220,000	6,700	868,500
External Financing	200,000	0	180,000
Other Transfers from Central Government	20,000	6,700	688,500
Total Revenues shares	405,911	145,004	1,058,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,229	66,007	96,229
Non Wage	89,682	68,039	93,601
Development Expenditure			
Domestic Development	20,000	0	688,500
External Financing	200,000	0	180,000
Total Expenditure	405,911	134,047	1,058,330

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	0	0	0	0	0	96,229	0	0	0	96,229
Total Cost of output108102	0	0	0	0	0	96,229	0	0	0	96,229
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	9,810	0	14,000	23,810	0	0	0	0	0
Total Cost of output108104	0	9,810	0	14,000	23,810	0	0	0	60,000	60,000

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108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

227001 Travel inland	0	800	0	0	800	0	1,041	0	0	1,041
Total Cost of output108111	0	800	0	0	800	0	1,041	0	0	1,041

108112 Work based inspections

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

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output108113	0	0	0	0	0	0	400	0	0	400

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108114 Representation on Women's Councils

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

108115 Sector Capacity Development

227001 Travel inland	0	0	0	27,000	27,000	0	0	0	0	0
Total Cost of output108115	0	0	0	27,000	27,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

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

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

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

LCII: KIDERA KIDERA KIDERA Source: Sector Conditional Grant (Non-Wage) 19,420

Total Cost of output108151	0	0	0	0	0	0	19,420	0	0	19,420
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Total Cost of Lower Local Services	0	0	0	0	0	0	19,420	0	0	19,420
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

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

LCII: BUDOOLA BUDOOLA Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 20,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	196,000	0	196,000
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Total for LCIII: BUGAYA County: BUDIOPE EAST **196,000**

LCII: BUDOOLA BUDOOLA Equipment - Assorted Kits-506 Source: Other Transfers from Central Government 196,000

Total Cost of output108172	0	0	20,000	0	20,000	0	0	216,000	0	216,000
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Vote:583 Buyende District

FY 2020/21

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	22,500	0	22,500
Total for LCIII: BUYENDE TC	County: BUDIOPE WEST								22,500	
<i>LCII: BUYENDE</i>	<i>PCA and UWEP Projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>				<i>22,500</i>	
312202 Machinery and Equipment	0	0	0	0	0	0	0	450,000	0	450,000
Total for LCIII: KIDERA	County: BUDIOPE WEST								450,000	
<i>LCII: BUKUNGU</i>	<i>15 PCA Group in the District Facilitated</i>		<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Other Transfers from Central Government</i>				<i>450,000</i>	
Total Cost of output108175	0	0	0	0	0	0	0	472,500	0	472,500
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	688,500	0	688,500
Total cost of Community Mobilisation and Empowerment	96,229	89,682	20,000	200,000	405,911	96,229	93,601	688,500	180,000	1,058,330
Total cost of Community Based Services	96,229	89,682	20,000	200,000	405,911	96,229	93,601	688,500	180,000	1,058,330

Vote:583 Buyende District

FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,612	89,179	138,156
District Unconditional Grant (Non-Wage)	51,709	39,782	78,006
District Unconditional Grant (Wage)	51,085	44,443	51,085
Locally Raised Revenues	9,818	4,954	9,065
Development Revenues	168,133	168,133	233,275
District Discretionary Development Equalization Grant	168,133	168,133	233,275
Total Revenues shares	280,745	257,312	371,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,085	33,525	51,085
Non Wage	61,527	36,186	87,071
Development Expenditure			
Domestic Development	168,133	137,269	233,275
External Financing	0	0	0
Total Expenditure	280,745	206,980	371,430

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	51,085	0	0	0	51,085	51,085	0	0	0	51,085
211103 Allowances (Incl. Casuals, Temporary)	0	8,300	0	0	8,300	0	8,800	0	0	8,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	100	0	0	100

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

138302 District Planning

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

138303 Statistical data collection

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

138304 Demographic data collection

227001 Travel inland	0	4,318	0	0	4,318	0	4,090	0	0	4,090
Total Cost of output138304	0	4,318	0	0	4,318	0	4,090	0	0	4,090

138305 Project Formulation

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

138306 Development Planning

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

138307 Management Information Systems

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

138308 Operational Planning

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

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,600	3,000	0	11,600	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,400	3,500	0	5,900	0	5,102	0	0	5,102
Total Cost of output138309	0	12,000	6,500	0	18,500	0	18,102	0	0	18,102
Total Cost of Higher LG Services	51,085	61,527	29,010	0	141,622	51,085	87,071	0	0	138,156

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

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

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

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

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

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

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

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

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

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

312101 Non-Residential Buildings	0	0	132,167	0	132,167	0	0	175,000	0	175,000
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Total for LCIII: BUGAYA County: **BUDIOPE EAST** **163,000**

LCII: BUGAYA BUGAYA HCIV Building Construction - Hospitals-230 Source: District Discretionary Development Equalization Grant 163,000

Vote:583 Buyende District

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Total for LCIII: BUYENDE TC		County: BUDIOPE WEST							12,000		
<i>LCII: BUYENDE</i>	<i>DISTRICTQUARTERS</i>	<i>Building Construction - New Chambers-247</i>			<i>Source: District Discretionary Development Equalization Grant</i>			<i>12,000</i>			
312202 Machinery and Equipment	0	0	0	0	0	0	28,000	0	28,000		
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST							28,000		
<i>LCII: BUYENDE</i>	<i>DISTRICTQUARTERS</i>	<i>Machinery and Equipment - Meters and Pipes-1084</i>			<i>Source: District Discretionary Development Equalization Grant</i>			<i>11,000</i>			
<i>LCII: BUYENDE</i>	<i>Head quarters</i>	<i>Materials and supplies - Fencing Materials-1164</i>			<i>Source: District Discretionary Development Equalization Grant</i>			<i>17,000</i>			
312213 ICT Equipment	0	0	6,956	0	6,956	0	0	6,000	0	6,000	
Total for LCIII: BUYENDE TC		County: BUDIOPE WEST							6,000		
<i>LCII: BUYENDE</i>	<i>Planning, Clerk To Council</i>	<i>ICT - Computers-733</i>			<i>Source: District Discretionary Development Equalization Grant</i>			<i>6,000</i>			
Total Cost of output	138372	0	0	139,123	0	139,123	0	0	233,275	0	233,275
Total Cost of Capital Purchases	0	0	139,123	0	139,123	0	0	233,275	0	233,275	
Total cost of Local Government Planning Services	51,085	61,527	168,133	0	280,745	51,085	87,071	233,275	0	371,430	
Total cost of Planning	51,085	61,527	168,133	0	280,745	51,085	87,071	233,275	0	371,430	

Vote:583 Buyende District

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,493	45,863	63,462
District Unconditional Grant (Non-Wage)	18,415	13,811	17,197
District Unconditional Grant (Wage)	36,765	27,574	36,766
Locally Raised Revenues	7,313	4,478	9,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,493	45,863	63,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,765	13,818	36,766
Non Wage	25,728	14,473	26,697
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,493	28,292	63,462

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

1482 Internal Audit Services

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

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

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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 March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,180	39,135	52,371
District Unconditional Grant (Wage)	30,000	22,500	30,000
Sector Conditional Grant (Non-Wage)	22,180	16,635	22,371
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	52,180	39,135	52,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	8,229	30,000
Non Wage	22,180	12,887	22,371
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,180	21,116	52,371

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

0683 Commercial Services

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

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

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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 March for FY 2019/20	Approved Budget for FY 2020/21
BUGAYA	197,595	126,309	206,233
KAGULU	190,925	142,358	202,400
KIDERA	166,241	67,795	177,516
BUYENDE	127,128	60,124	127,312
BUYENDE TC	450,501	210,542	475,959
NKONDO	94,318	42,763	98,253
Grand Total	1,226,709	649,891	1,287,673
<i>o/w: Wage:</i>	<i>121,534</i>	<i>85,782</i>	<i>121,534</i>
<i>Non-Wage Reccurent:</i>	<i>659,930</i>	<i>241,078</i>	<i>664,193</i>
<i>Domestic Devt:</i>	<i>445,245</i>	<i>323,032</i>	<i>501,946</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2020/21

SubCounty/Town Council/Division: BUGAYA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	95,779	65,239	100,160
District Unconditional Grant (Non-Wage)	50,367	29,239	51,165
Locally Raised Revenues	12,524	8,173	18,581
Other Transfers from Central Government	32,888	27,827	30,414
<i>Development Revenues</i>	101,817	102,817	106,073
District Discretionary Development Equalization Grant	101,817	102,817	106,073
Total Revenue Shares	197,595	168,055	206,233
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	95,779	34,545	100,160
<i>Development Expenditure</i>			
Domestic Development	101,817	91,765	106,073
External Financing	0	0	0
Total Expenditure	197,595	126,309	206,233

Vote:583 Buyende District

FY 2020/21

SubCounty/Town Council/Division: KAGULU

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,273	77,846	103,724
District Unconditional Grant (Non-Wage)	47,007	33,844	47,783
Locally Raised Revenues	23,528	18,321	27,872
Other Transfers from Central Government	25,737	25,682	28,069
Development Revenues	94,652	122,532	98,676
District Discretionary Development Equalization Grant	94,652	96,850	98,676
Other Transfers from Central Government	0	25,682	0
Total Revenue Shares	190,925	200,378	202,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,273	42,027	103,724
Development Expenditure			
Domestic Development	94,652	100,331	98,676
External Financing	0	0	0
Total Expenditure	190,925	142,358	202,400

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FY 2020/21

SubCounty/Town Council/Division: KIDERA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	82,256	61,959	89,975
District Unconditional Grant (Non-Wage)	42,005	28,351	42,691
Locally Raised Revenues	18,191	11,596	23,227
Other Transfers from Central Government	22,059	22,012	24,057
<i>Development Revenues</i>	83,985	83,985	87,541
District Discretionary Development Equalization Grant	83,985	83,985	87,541
Total Revenue Shares	166,241	145,943	177,516
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	82,256	27,189	89,975
<i>Development Expenditure</i>			
Domestic Development	83,985	40,606	87,541
External Financing	0	0	0
Total Expenditure	166,241	67,795	177,516

Vote:583 Buyende District

FY 2020/21

SubCounty/Town Council/Division: BUYENDE

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	65,115	43,111	62,678
District Unconditional Grant (Non-Wage)	31,703	23,493	32,218
Locally Raised Revenues	18,260	4,499	13,936
Other Transfers from Central Government	15,152	15,119	16,524
<i>Development Revenues</i>	62,014	59,216	64,633
District Discretionary Development Equalization Grant	62,014	59,216	64,633
Total Revenue Shares	127,128	102,327	127,312
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65,115	26,909	62,678
<i>Development Expenditure</i>			
Domestic Development	62,014	33,215	64,633
External Financing	0	0	0
Total Expenditure	127,128	60,124	127,312

Vote:583 Buyende District

FY 2020/21

SubCounty/Town Council/Division: BUYENDE TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	396,921	279,604	382,208
Locally Raised Revenues	64,432	38,400	49,400
Other Transfers from Central Government	133,352	91,851	150,123
Urban Unconditional Grant (Non-Wage)	77,603	58,202	61,151
Urban Unconditional Grant (Wage)	121,534	91,151	121,534
<i>Development Revenues</i>	53,580	53,580	93,751
Locally Raised Revenues	0	0	22,000
Urban Discretionary Development Equalization Grant	53,580	53,580	54,751
Urban Unconditional Grant (Non-Wage)	0	0	17,000
Total Revenue Shares	450,501	333,184	475,959
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	121,534	85,782	121,534
Non Wage	275,386	96,040	260,673
<i>Development Expenditure</i>			
Domestic Development	53,580	28,720	93,751
External Financing	0	0	0
Total Expenditure	450,501	210,542	475,959

Vote:583 Buyende District

FY 2020/21

SubCounty/Town Council/Division: NKONDO

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,122	35,017	46,982
District Unconditional Grant (Non-Wage)	25,693	19,143	26,108
Locally Raised Revenues	9,028	5,275	9,291
Other Transfers from Central Government	10,401	10,598	11,583
Development Revenues	49,197	48,797	51,271
District Discretionary Development Equalization Grant	49,197	48,797	51,271
Total Revenue Shares	94,318	83,814	98,253
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,122	14,369	46,982
Development Expenditure			
Domestic Development	49,197	28,394	51,271
External Financing	0	0	0
Total Expenditure	94,318	42,763	98,253

Vote:583 Buyende District

FY 2020/21

SubCounty/Town Council/Division: BUGAYA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Vote:583 Buyende District

FY 2020/21

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

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Internal Audit Services	0	800	0	0	800	0	0	0	0	0
Total cost of Internal Audit	0	800	0	0	800	0	0	0	0	0

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

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

Vote:583 Buyende District

FY 2020/21

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

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Commercial Services	0	200	0	0	200	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	200	0	0	200	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,791	13,700	22,816
District Unconditional Grant (Non-Wage)	20,037	11,200	16,816
Locally Raised Revenues	4,754	2,500	6,000
<i>Development Revenues</i>	25,826	25,826	50,571
District Discretionary Development Equalization Grant	25,826	25,826	50,571
Total Revenue Shares	50,616	39,526	73,387

Vote:583 Buyende District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,791	13,600	22,816
<i>Development Expenditure</i>			
Domestic Development	25,826	25,826	50,571
External Financing	0	0	0
Total Expenditure	50,616	39,426	73,387

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,718	0	0	18,718	0	10,000	0	0	10,000
Total Cost of Output 04	0	18,718	0	0	18,718	0	10,000	0	0	10,000
138105 Public Information Dissemination										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,816	0	0	2,816
227004 Fuel, Lubricants and Oils	0	3,073	0	0	3,073	0	0	0	0	0
Total Cost of Output 05	0	3,073	0	0	3,073	0	2,816	0	0	2,816
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	5,000	0	0	5,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 12	0	0	0	0	0	0	4,000	0	0	4,000

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138113 Procurement Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	24,791	0	0	24,791	0	22,816	0	0	22,816

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,571	0	50,571
312103 Roads and Bridges	0	0	25,826	0	25,826	0	0	0	0	0
Total Cost of Output 72	0	0	25,826	0	25,826	0	0	50,571	0	50,571
Total Cost of Class of Output Capital Purchases	0	0	25,826	0	25,826	0	0	50,571	0	50,571
Total cost of District and Urban Administration	0	24,791	25,826	0	50,616	0	22,816	50,571	0	73,387
Total cost of Administration	0	24,791	25,826	0	50,616	0	22,816	50,571	0	73,387

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	5,800	13,000
District Unconditional Grant (Non-Wage)	10,000	4,100	10,000
Locally Raised Revenues	2,000	1,700	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	5,800	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	4,000	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	4,000	13,000

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

Vote:583 Buyende District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 03	0	2,000	0	0	2,000	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	2,000	0	0	2,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	2,000	0	0	2,000
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	13,000	0	0	13,000
Total cost of Financial Management and Accountability(LG)	0	12,000	0	0	12,000	0	13,000	0	0	13,000
Total cost of Finance	0	12,000	0	0	12,000	0	13,000	0	0	13,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,000	10,548	26,130
District Unconditional Grant (Non-Wage)	10,000	7,500	17,549

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Locally Raised Revenues	4,000	3,048	8,581
<i>Development Revenues</i>	0	1,000	0
District Discretionary Development Equalization Grant	0	1,000	0
Total Revenue Shares	14,000	11,548	26,130
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,000	10,548	26,130
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,000	10,548	26,130

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,000	0	0	5,000	0	581	0	0	581
Total Cost of Output 01	0	5,000	0	0	5,000	0	581	0	0	581
138202 LG Procurement Management Services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 02	0	0	0	0	0	0	8,000	0	0	8,000
138204 LG Land Management Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	0	0	0	0	0	1,200	0	0	1,200
138205 LG Financial Accountability										
227001 Travel inland	0	2,000	0	0	2,000	0	5,549	0	0	5,549
Total Cost of Output 05	0	2,000	0	0	2,000	0	5,549	0	0	5,549
138206 LG Political and executive oversight										
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of Output 06	0	5,000	0	0	5,000	0	6,000	0	0	6,000
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800

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

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	900	1,000
District Unconditional Grant (Non-Wage)	1,500	900	1,000
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	900	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	500	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	1,000

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

Vote:583 Buyende District

FY 2020/21

0181 Agricultural Extension Services

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	2,000	0	0	2,000	0	1,000	0	0	1,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	500	1,100
District Unconditional Grant (Non-Wage)	1,500	500	1,100
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	500	1,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	500	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	500	1,100

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,000	0	0	2,000	0	1,100	0	0	1,100
Total Cost of Output 01	0	2,000	0	0	2,000	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,100	0	0	1,100
Total cost of Health Management and Supervision	0	2,000	0	0	2,000	0	1,100	0	0	1,100
Total cost of Health	0	2,000	0	0	2,000	0	1,100	0	0	1,100

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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Non Wage	2,000	592	700
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	2,000	592	20,700

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	700	0	0	700
Total Cost of Output 05	0	2,000	0	0	2,000	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	700	0	0	700
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	700	0	0	700
Total cost of Education	0	2,000	0	0	2,000	0	700	20,000	0	20,700

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,888	27,827	30,414
Other Transfers from Central Government	32,888	27,827	30,414

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<i>Development Revenues</i>	45,000	45,000	35,503
District Discretionary Development Equalization Grant	45,000	45,000	35,503
Total Revenue Shares	77,888	72,827	65,916
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,888	7	30,414
<i>Development Expenditure</i>			
Domestic Development	45,000	45,000	35,503
External Financing	0	0	0
Total Expenditure	77,888	45,007	65,916

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	20,000	0	0	20,000
Total Cost of Output 04	0	30,000	0	0	30,000	0	20,000	0	0	20,000
048109 Promotion of Community Based Management in Road Maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,414	0	0	10,414
Total Cost of Output 09	0	0	0	0	0	0	10,414	0	0	10,414
Total Cost of Class of Output Higher LG Services	0	30,000	0	0	30,000	0	30,414	0	0	30,414
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	2,888	0	0	2,888	0	0	0	0	0
Total Cost of Output 58	0	2,888	0	0	2,888	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,888	0	0	2,888	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
048172 Administrative Capital										
312103 Roads and Bridges	0	0	45,000	0	45,000	0	0	35,503	0	35,503
Total Cost of Output 72	0	0	45,000	0	45,000	0	0	35,503	0	35,503
Total Cost of Class of Output Capital Purchases	0	0	45,000	0	45,000	0	0	35,503	0	35,503
Total cost of District, Urban and Community Access Roads	0	32,888	45,000	0	77,888	0	30,414	35,503	0	65,916
Total cost of Roads and Engineering	0	32,888	45,000	0	77,888	0	30,414	35,503	0	65,916

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,100	3,872	5,000
District Unconditional Grant (Non-Wage)	2,830	2,947	4,000
Locally Raised Revenues	270	925	1,000
Development Revenues	30,991	30,991	0
District Discretionary Development Equalization Grant	30,991	30,991	0
Total Revenue Shares	34,091	34,863	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	3,299	5,000
Development Expenditure			
Domestic Development	30,991	20,939	0
External Financing	0	0	0
Total Expenditure	34,091	24,237	5,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	533	0	0	533	0	4,000	0	0	4,000
Total Cost of Output 07	0	533	0	0	533	0	5,000	0	0	5,000

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108109 Support to Youth Councils

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 09	0	800	0	0	800	0	0	0	0	0

108110 Support to Disabled and the Elderly

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0

108111 Culture mainstreaming

227001 Travel inland	0	67	0	0	67	0	0	0	0	0
Total Cost of Output 11	0	67	0	0	67	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 17	0	900	0	0	900	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	5,000	0	0	5,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312301 Cultivated Assets	0	0	28,205	0	28,205	0	0	0	0	0
Total Cost of Output 72	0	0	28,205	0	28,205	0	0	0	0	0

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,786	0	2,786	0	0	0	0	0
Total Cost of Output 75	0	0	2,786	0	2,786	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	30,991	0	30,991	0	0	0	0	0
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Total cost of Community Mobilisation and Empowerment	0	3,100	30,991	0	34,091	0	5,000	0	0	5,000
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Total cost of Community Based Services	0	3,100	30,991	0	34,091	0	5,000	0	0	5,000
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SubCounty/Town Council/Division: KAGULU

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Development Revenues</i>	1,896	0	0
District Discretionary Development Equalization Grant	1,896	0	0
Total Revenue Shares	1,896	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	1,896	0	0
External Financing	0	0	0
Total Expenditure	1,896	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	1,896	0	1,896	0	0	0	0	0
Total Cost of Output 06	0	0	1,896	0	1,896	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,896	0	1,896	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,896	0	1,896	0	0	0	0	0
Total cost of Planning	0	0	1,896	0	1,896	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,953	19,840	27,592
District Unconditional Grant (Non-Wage)	11,453	14,100	17,592
Locally Raised Revenues	6,500	5,740	10,000
<i>Development Revenues</i>	44,849	44,849	48,392
District Discretionary Development Equalization Grant	44,849	44,849	48,392
Total Revenue Shares	62,802	64,689	75,983

Vote:583 Buyende District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,953	17,147	27,592
<i>Development Expenditure</i>			
Domestic Development	44,849	44,849	48,392
External Financing	0	0	0
Total Expenditure	62,802	61,995	75,983

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221012 Small Office Equipment	0	0	0	0	0	0	92	0	0	92
227001 Travel inland	0	10,626	0	0	10,626	0	15,000	0	0	15,000
Total Cost of Output 04	0	10,626	0	0	10,626	0	15,092	0	0	15,092
138105 Public Information Dissemination										
227001 Travel inland	0	1,827	0	0	1,827	0	5,000	0	0	5,000
Total Cost of Output 05	0	1,827	0	0	1,827	0	5,000	0	0	5,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	1,000	0	0	1,000	0	2,500	0	0	2,500
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	5,000	0	0	5,000

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FY 2020/21

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,953	0	0	17,953	0	27,592	0	0	27,592

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,392	0	48,392
312103 Roads and Bridges	0	0	44,849	0	44,849	0	0	0	0	0
Total Cost of Output 72	0	0	44,849	0	44,849	0	0	48,392	0	48,392
Total Cost of Class of Output Capital Purchases	0	0	44,849	0	44,849	0	0	48,392	0	48,392
Total cost of District and Urban Administration	0	17,953	44,849	0	62,802	0	27,592	48,392	0	75,983
Total cost of Administration	0	17,953	44,849	0	62,802	0	27,592	48,392	0	75,983

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,681	10,915	17,872
District Unconditional Grant (Non-Wage)	9,481	5,072	10,000
Locally Raised Revenues	4,200	5,843	7,872
Development Revenues	0	0	709
District Discretionary Development Equalization Grant	0	0	709
Total Revenue Shares	13,681	10,915	18,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,681	9,040	17,872
Development Expenditure			
Domestic Development	0	0	709
External Financing	0	0	0
Total Expenditure	13,681	9,040	18,581

(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					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	7,000	0	0	7,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	7,000	0	0	7,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
Total Cost of Output 03	0	5,000	0	0	5,000	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	2,500	0	0	2,500	0	3,000	0	0	3,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,872	0	0	1,872
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,872	0	0	1,872
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	709	0	2,709
227004 Fuel, Lubricants and Oils	0	2,181	0	0	2,181	0	0	0	0	0
Total Cost of Output 08	0	2,181	0	0	2,181	0	2,000	709	0	2,709
Total Cost of Class of Output Higher LG Services	0	13,681	0	0	13,681	0	17,872	709	0	18,581
Total cost of Financial Management and Accountability(LG)	0	13,681	0	0	13,681	0	17,872	709	0	18,581
Total cost of Finance	0	13,681	0	0	13,681	0	17,872	709	0	18,581

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,181	14,658	24,000

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District Unconditional Grant (Non-Wage)	9,481	9,420	15,000
Locally Raised Revenues	8,700	5,238	9,000
Development Revenues	939	850	0
District Discretionary Development Equalization Grant	939	850	0
Total Revenue Shares	19,120	15,508	24,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,181	9,888	24,000
Development Expenditure			
Domestic Development	939	300	0
External Financing	0	0	0
Total Expenditure	19,120	10,188	24,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	500	0	0	500
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,100	0	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 02	0	1,000	0	0	1,000	0	9,000	0	0	9,000
138204 LG Land Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	7,000	0	0	7,000
Total Cost of Output 04	0	1,000	0	0	1,000	0	7,000	0	0	7,000
138205 LG Financial Accountability										
227001 Travel inland	0	5,181	0	0	5,181	0	7,500	0	0	7,500
Total Cost of Output 05	0	5,181	0	0	5,181	0	7,500	0	0	7,500
138206 LG Political and executive oversight										
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

138207 Standing Committees Services

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	939	0	939	0	0	0	0	0
Total Cost of Output 72	0	0	939	0	939	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	939	0	939	0	0	0	0	0
Total cost of Local Statutory Bodies	0	18,181	939	0	19,120	0	24,000	0	0	24,000
Total cost of Statutory Bodies	0	18,181	939	0	19,120	0	24,000	0	0	24,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,870	1,100	1,000
District Unconditional Grant (Non-Wage)	2,370	900	0
Locally Raised Revenues	500	200	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,870	1,100	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,870	500	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,870	500	1,000

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

Vote:583 Buyende District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,870	0	0	2,870	0	0	0	0	0
Total Cost of Output 01	0	2,870	0	0	2,870	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,870	0	0	2,870	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,870	0	0	2,870	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of District Production Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	2,870	0	0	2,870	0	1,000	0	0	1,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	6,555	0	0	6,555	0	0	0	0	0
Total Cost of Output 01	0	6,555	0	0	6,555	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,555	0	0	6,555	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	11,392	0	11,392	0	0	19,974	0	19,974
Total Cost of Output 55	0	0	11,392	0	11,392	0	0	19,974	0	19,974
Total Cost of Class of Output Lower Local Services	0	0	11,392	0	11,392	0	0	19,974	0	19,974
Total cost of Primary Healthcare	0	6,555	11,392	0	17,947	0	0	19,974	0	19,974

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	691	0	0	691
Total Cost of Output 02	0	0	0	0	0	0	691	0	0	691
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	691	0	0	691
Total cost of Health Management and Supervision	0	0	0	0	0	0	691	0	0	691
Total cost of Health	0	6,555	11,392	0	17,947	0	691	19,974	0	20,665

Vote:583 Buyende 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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,741	1,000	500
District Unconditional Grant (Non-Wage)	4,741	750	500
Locally Raised Revenues	0	250	0
Development Revenues	30,743	25,501	29,601
District Discretionary Development Equalization Grant	30,743	25,501	29,601
Total Revenue Shares	35,484	26,501	30,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,741	1,000	500
Development Expenditure			
Domestic Development	30,743	25,501	29,601
External Financing	0	0	0
Total Expenditure	35,484	26,501	30,101

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 82	0	0	0	0	0	0	0	19,000	0	19,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,601	0	10,601
Total Cost of Output 83	0	0	0	0	0	0	0	10,601	0	10,601
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,601	0	29,601
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	29,601	0	29,601

Vote:583 Buyende District

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	4,741	0	0	4,741	0	500	0	0	500
Total Cost of Output 05	0	4,741	0	0	4,741	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	4,741	0	0	4,741	0	500	0	0	500
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,743	0	30,743	0	0	0	0	0
Total Cost of Output 72	0	0	30,743	0	30,743	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,743	0	30,743	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,741	30,743	0	35,484	0	500	0	0	500
Total cost of Education	0	4,741	30,743	0	35,484	0	500	29,601	0	30,101

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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,737	25,682	28,069
Other Transfers from Central Government	25,737	25,682	28,069
Development Revenues	3,300	28,982	0
District Discretionary Development Equalization Grant	3,300	3,300	0
Other Transfers from Central Government	0	25,682	0
Total Revenue Shares	29,037	54,664	28,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,737	0	28,069
Development Expenditure			
Domestic Development	3,300	27,882	0

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External Financing	0	0	0
Total Expenditure	29,037	27,882	28,069

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	737	0	0	737	0	7,940	0	0	7,940
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000	0	20,129	0	0	20,129
Total Cost of Output 04	0	25,737	0	0	25,737	0	28,069	0	0	28,069
Total Cost of Class of Output Higher LG Services	0	25,737	0	0	25,737	0	28,069	0	0	28,069
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Output 72	0	0	3,300	0	3,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,300	0	3,300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	25,737	3,300	0	29,037	0	28,069	0	0	28,069
Total cost of Roads and Engineering	0	25,737	3,300	0	29,037	0	28,069	0	0	28,069

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,277	1,400	0
District Unconditional Grant (Non-Wage)	2,370	900	0
Locally Raised Revenues	907	500	0
Development Revenues	800	1,800	0
District Discretionary Development Equalization Grant	800	1,800	0
Total Revenue Shares	4,077	3,200	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,277	1,400	0
<i>Development Expenditure</i>			
Domestic Development	800	1,800	0
External Financing	0	0	0
Total Expenditure	4,077	3,200	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	800	0	1,800	0	0	0	0	0
Total Cost of Output 09	0	1,000	800	0	1,800	0	0	0	0	0
098311 Infrastructure Planning										
227001 Travel inland	0	277	0	0	277	0	0	0	0	0
Total Cost of Output 11	0	277	0	0	277	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,277	800	0	4,077	0	0	0	0	0
Total cost of Natural Resources Management	0	3,277	800	0	4,077	0	0	0	0	0
Total cost of Natural Resources	0	3,277	800	0	4,077	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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,277	2,550	4,000

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District Unconditional Grant (Non-Wage)	2,370	2,200	4,000
Locally Raised Revenues	907	350	0
Development Revenues	734	20,551	0
District Discretionary Development Equalization Grant	734	20,551	0
Total Revenue Shares	4,011	23,101	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,277	2,350	4,000
Development Expenditure			
Domestic Development	734	0	0
External Financing	0	0	0
Total Expenditure	4,011	2,350	4,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	77	0	0	77	0	4,000	0	0	4,000
Total Cost of Output 08	0	77	0	0	77	0	4,000	0	0	4,000
108109 Support to Youth Councils										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 11	0	100	0	0	100	0	0	0	0	0

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108114 Representation on Women's Councils

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	0	0	0	0

108117 Operation of the Community Based Services Department

222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,077	0	0	3,077	0	4,000	0	0	4,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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108172 Administrative Capital

312301 Cultivated Assets	0	0	734	0	734	0	0	0	0	0
Total Cost of Output 72	0	0	734	0	734	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	734	0	734	0	0	0	0	0
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Total cost of Community Mobilisation and Empowerment	0	3,077	734	0	3,811	0	4,000	0	0	4,000
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Total cost of Community Based Services	0	3,077	734	0	3,811	0	4,000	0	0	4,000
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SubCounty/Town Council/Division: KIDERA

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,691	16,203	38,075
District Unconditional Grant (Non-Wage)	16,400	12,093	30,075
Locally Raised Revenues	5,291	4,110	8,000
Development Revenues	700	795	2,547
District Discretionary Development Equalization Grant	700	795	2,547
Total Revenue Shares	22,390	16,998	40,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,691	16,175	38,075
Development Expenditure			
Domestic Development	700	795	2,547

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External Financing	0	0	0
Total Expenditure	22,390	16,970	40,622

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,591	0	0	14,591	0	25,075	0	0	25,075
Total Cost of Output 04	0	14,591	0	0	14,591	0	25,075	0	0	25,075
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	7,000	0	0	7,000
138107 Registration of Births, Deaths and Marriages										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 07	0	2,100	0	0	2,100	0	0	0	0	0
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	5,000	0	0	5,000
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	21,691	0	0	21,691	0	38,075	0	0	38,075
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,547	0	2,547

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,300	5,842	13,227
District Unconditional Grant (Non-Wage)	6,800	4,193	8,000
Locally Raised Revenues	3,500	1,649	5,227
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,300	5,842	13,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,300	3,350	13,227
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,300	3,350	13,227

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

1481 Financial Management and Accountability(LG)

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

Vote:583 Buyende District

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148103 Budgeting and Planning Services

227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of Output 03	0	2,500	0	0	2,500	0	2,000	0	0	2,000

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	527	0	0	527
Total Cost of Output 07	0	0	0	0	0	0	527	0	0	527

148108 Sector Management and Monitoring

227001 Travel inland	0	1,218	0	0	1,218	0	2,900	0	0	2,900
Total Cost of Output 08	0	1,218	0	0	1,218	0	2,900	0	0	2,900

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,506	14,698	8,500
District Unconditional Grant (Non-Wage)	14,706	9,670	0
Locally Raised Revenues	6,800	5,028	8,500
Development Revenues	500	1,000	0
District Discretionary Development Equalization Grant	500	1,000	0
Total Revenue Shares	22,006	15,698	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,506	4,800	8,500

Vote:583 Buyende District

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

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	8,000	0	0	8,000	0	500	0	0	500
Total Cost of Output 01	0	8,000	0	0	8,000	0	500	0	0	500
138202 LG Procurement Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	2,500	0	0	2,500	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
227001 Travel inland	0	4,006	0	0	4,006	0	0	0	0	0
Total Cost of Output 06	0	4,006	0	0	4,006	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Output 07	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	21,506	0	0	21,506	0	8,500	0	0	8,500

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FY 2020/21

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

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	400	1,000
District Unconditional Grant (Non-Wage)	1,400	300	1,000
Locally Raised Revenues	200	100	0
Development Revenues	20,905	20,310	0
District Discretionary Development Equalization Grant	20,905	20,310	0
Total Revenue Shares	22,505	20,710	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	400	1,000
Development Expenditure			
Domestic Development	20,905	20,310	0
External Financing	0	0	0
Total Expenditure	22,505	20,710	1,000

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

Vote:583 Buyende District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,600	0	0	1,600	0	500	0	0	500
Total Cost of Output 03	0	1,600	0	0	1,600	0	500	0	0	500
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,000	0	0	1,000
03 Capital Purchases										
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	20,905	0	20,905	0	0	0	0	0
Total Cost of Output 82	0	0	20,905	0	20,905	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,905	0	20,905	0	0	0	0	0
Total cost of District Production Services	0	1,600	20,905	0	22,505	0	1,000	0	0	1,000
Total cost of Production and Marketing	0	1,600	20,905	0	22,505	0	1,000	0	0	1,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	800	2,000
District Unconditional Grant (Non-Wage)	800	700	2,000
Locally Raised Revenues	200	100	0
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	11,000	10,800	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	800	2,000
Development Expenditure			

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Domestic Development	10,000	10,000	0
External Financing	0	0	0
Total Expenditure	11,000	10,800	2,000

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

0881 Primary Healthcare

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total cost of Health	0	1,000	10,000	0	11,000	0	2,000	0	0	2,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	1,116
District Unconditional Grant (Non-Wage)	800	200	1,116
Locally Raised Revenues	200	50	0

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,116	0	0	1,116
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,116	0	0	1,116
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,116	0	0	1,116
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	1,116	0	0	1,116
Total cost of Education	0	1,000	0	0	1,000	0	1,116	0	0	1,116

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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,059	22,012	24,057
Other Transfers from Central Government	22,059	22,012	24,057
<i>Development Revenues</i>	23,592	23,592	60,000
District Discretionary Development Equalization Grant	23,592	23,592	60,000
Total Revenue Shares	45,651	45,604	84,057

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,059	0	24,057
<i>Development Expenditure</i>			
Domestic Development	23,592	7,251	60,000
External Financing	0	0	0
Total Expenditure	45,651	7,251	84,057

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	19,057	0	0	19,057
Total Cost of Output 04	0	20,000	0	0	20,000	0	24,057	0	0	24,057
Total Cost of Class of Output Higher LG Services	0	20,000	0	0	20,000	0	24,057	0	0	24,057
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	2,059	0	0	2,059	0	0	0	0	0
Total Cost of Output 57	0	2,059	0	0	2,059	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,059	0	0	2,059	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 72	0	0	0	0	0	0	0	60,000	0	60,000

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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	23,592	0	23,592	0	0	0	0	0
Total Cost of Output 80	0	0	23,592	0	23,592	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,592	0	23,592	0	0	60,000	0	60,000
Total cost of District, Urban and Community Access Roads	0	22,059	23,592	0	45,651	0	24,057	60,000	0	84,057
Total cost of Roads and Engineering	0	22,059	23,592	0	45,651	0	24,057	60,000	0	84,057

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	474	0
District Unconditional Grant (Non-Wage)	500	414	0
Locally Raised Revenues	300	60	0
Development Revenues	4,285	4,285	0
District Discretionary Development Equalization Grant	4,285	4,285	0
Total Revenue Shares	5,085	4,759	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	474	0
Development Expenditure			
Domestic Development	4,285	1,250	0
External Financing	0	0	0
Total Expenditure	5,085	1,724	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	4,285	0	4,285	0	0	0	0	0
Total Cost of Output 72	0	0	4,285	0	4,285	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,285	0	4,285	0	0	0	0	0
Total cost of Natural Resources Management	0	800	4,285	0	5,085	0	0	0	0	0
Total cost of Natural Resources	0	800	4,285	0	5,085	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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,280	2,000
District Unconditional Grant (Non-Wage)	600	780	500
Locally Raised Revenues	1,700	500	1,500
Development Revenues	24,003	24,003	24,993
District Discretionary Development Equalization Grant	24,003	24,003	24,993
Total Revenue Shares	26,303	25,283	26,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	940	2,000
Development Expenditure			
Domestic Development	24,003	0	24,993
External Financing	0	0	0
Total Expenditure	26,303	940	26,993

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
108109 Support to Youth Councils										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,900	0	0	1,900	0	2,000	0	0	2,000
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	24,003	0	24,003	0	0	24,993	0	24,993
Total Cost of Output 72	0	0	24,003	0	24,003	0	0	24,993	0	24,993
Total Cost of Class of Output Capital Purchases	0	0	24,003	0	24,003	0	0	24,993	0	24,993
Total cost of Community Mobilisation and Empowerment	0	1,900	24,003	0	25,903	0	2,000	24,993	0	26,993
Total cost of Community Based Services	0	1,900	24,003	0	25,903	0	2,000	24,993	0	26,993

SubCounty/Town Council/Division: BUYENDE

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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	818	0	0
Locally Raised Revenues	818	0	0
Development Revenues	798	0	0
District Discretionary Development Equalization Grant	798	0	0
Total Revenue Shares	1,616	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	818	0	0
Development Expenditure			
Domestic Development	798	0	0
External Financing	0	0	0
Total Expenditure	1,616	0	0

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

1383 Local Government Planning Services

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	818	798	0	1,616	0	0	0	0	0
Total Cost of Output 06	0	818	798	0	1,616	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	818	798	0	1,616	0	0	0	0	0
Total cost of Local Government Planning Services	0	818	798	0	1,616	0	0	0	0	0
Total cost of Planning	0	818	798	0	1,616	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0

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District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
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
Total cost of Internal Audit Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Internal Audit	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,311	13,367	15,054
District Unconditional Grant (Non-Wage)	7,540	10,867	10,054
Locally Raised Revenues	7,771	2,500	5,000
Development Revenues	28,515	28,515	44,466

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District Discretionary Development Equalization Grant	28,515	28,515	44,466
Total Revenue Shares	43,826	41,882	59,520
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,311	12,884	15,054
<i>Development Expenditure</i>			
Domestic Development	28,515	28,515	44,466
External Financing	0	0	0
Total Expenditure	43,826	41,399	59,520

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	0	0	0	0	0	54	0	0	54
227001 Travel inland	0	8,494	0	0	8,494	0	5,000	0	0	5,000
Total Cost of Output 04	0	8,494	0	0	8,494	0	5,054	0	0	5,054
138105 Public Information Dissemination										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	5,000	0	0	5,000
138107 Registration of Births, Deaths and Marriages										
221011 Printing, Stationery, Photocopying and Binding	0	1,317	0	0	1,317	0	0	0	0	0
Total Cost of Output 07	0	1,317	0	0	1,317	0	0	0	0	0
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,311	0	0	15,311	0	10,054	0	0	10,054

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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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,466	0	44,466
312103 Roads and Bridges	0	0	28,515	0	28,515	0	0	0	0	0
Total Cost of Output 72	0	0	28,515	0	28,515	0	0	44,466	0	44,466
Total Cost of Class of Output Capital Purchases	0	0	28,515	0	28,515	0	0	44,466	0	44,466
Total cost of District and Urban Administration	0	15,311	28,515	0	43,826	0	10,054	44,466	0	54,520
Total cost of Administration	0	15,311	28,515	0	43,826	0	10,054	44,466	0	54,520

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,413	2,975	11,000
District Unconditional Grant (Non-Wage)	8,413	1,976	8,000
Locally Raised Revenues	2,000	999	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,413	2,975	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,413	2,925	11,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,413	2,925	11,000

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

Vote:583 Buyende District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,013	0	0	4,013	0	5,000	0	0	5,000
Total Cost of Output 02	0	4,013	0	0	4,013	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Output 03	0	1,500	0	0	1,500	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 04	0	1,400	0	0	1,400	0	1,500	0	0	1,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,500	0	0	1,500	0	1,000	0	0	1,000
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	10,413	0	0	10,413	0	11,000	0	0	11,000
Total cost of Financial Management and Accountability(LG)	0	10,413	0	0	10,413	0	11,000	0	0	11,000
Total cost of Finance	0	10,413	0	0	10,413	0	11,000	0	0	11,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,480	9,600	14,000
District Unconditional Grant (Non-Wage)	12,544	8,600	10,000
Locally Raised Revenues	2,936	1,000	4,000
Development Revenues	0	0	0
N/A			

Vote:583 Buyende District

FY 2020/21

Total Revenue Shares	15,480	9,600	14,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,480	9,200	14,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,480	9,200	14,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Output 01	0	2,000	0	0	2,000	0	500	0	0	500
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	8,000	0	0	8,000
138204 LG Land Management Services										
227001 Travel inland	0	1,040	0	0	1,040	0	500	0	0	500
Total Cost of Output 04	0	1,040	0	0	1,040	0	500	0	0	500
138205 LG Financial Accountability										
227001 Travel inland	0	1,440	0	0	1,440	0	5,000	0	0	5,000
Total Cost of Output 05	0	1,440	0	0	1,440	0	5,000	0	0	5,000
138206 LG Political and executive oversight										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	4,000	0	0	4,000	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

138207 Standing Committees Services

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,480	0	0	15,480	0	14,000	0	0	14,000
Total cost of Local Statutory Bodies	0	15,480	0	0	15,480	0	14,000	0	0	14,000
Total cost of Statutory Bodies	0	15,480	0	0	15,480	0	14,000	0	0	14,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

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

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

Vote:583 Buyende District

FY 2020/21

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	500	0	0	500	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	536	0	0	536
Total Cost of Output 05	0	0	0	0	0	0	536	0	0	536
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	936	0	0	936
Total cost of District Production Services	0	0	0	0	0	0	936	0	0	936
Total cost of Production and Marketing	0	500	0	0	500	0	936	0	0	936

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,005	500	1,580
District Unconditional Grant (Non-Wage)	505	500	1,580
Locally Raised Revenues	500	0	0
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	2,005	500	1,580

Vote:583 Buyende District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,005	500	1,580
<i>Development Expenditure</i>			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	2,005	500	1,580

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,005	0	0	1,005	0	0	0	0	0
Total Cost of Output 01	0	1,005	0	0	1,005	0	0	0	0	0
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	1,000	0	1,000	0	1,580	0	0	1,580
Total Cost of Output 02	0	0	1,000	0	1,000	0	1,580	0	0	1,580
Total Cost of Class of Output Higher LG Services	0	1,005	1,000	0	2,005	0	1,580	0	0	1,580
Total cost of Health Management and Supervision	0	1,005	1,000	0	2,005	0	1,580	0	0	1,580
Total cost of Health	0	1,005	1,000	0	2,005	0	1,580	0	0	1,580

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	1,855	0	0	1,855	0	1,584	0	0	1,584
Total Cost of Output 05	0	1,855	0	0	1,855	0	1,584	0	0	1,584
Total Cost of Class of Output Higher LG Services	0	1,855	0	0	1,855	0	1,584	0	0	1,584
Total cost of Education & Sports Management and Inspection	0	1,855	0	0	1,855	0	1,584	0	0	1,584
Total cost of Education	0	1,855	0	0	1,855	0	1,584	0	0	1,584

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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,152	15,119	16,524
Other Transfers from Central Government	15,152	15,119	16,524
<i>Development Revenues</i>	12,500	5,930	20,167
District Discretionary Development Equalization Grant	12,500	5,930	20,167
Total Revenue Shares	27,652	21,049	36,691
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,152	0	16,524

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<i>Development Expenditure</i>			
Domestic Development	12,500	4,200	20,167
External Financing	0	0	0
Total Expenditure	27,652	4,200	36,691

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	10,516	0	0	10,516	0	3,719	0	0	3,719
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,805	0	0	12,805
Total Cost of Output 04	0	10,516	0	0	10,516	0	16,524	0	0	16,524
Total Cost of Class of Output Higher LG Services	0	10,516	0	0	10,516	0	16,524	0	0	16,524
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	4,636	0	0	4,636	0	0	0	0	0
Total Cost of Output 57	0	4,636	0	0	4,636	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,636	0	0	4,636	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	12,500	0	12,500	0	0	20,167	0	20,167
Total Cost of Output 72	0	0	12,500	0	12,500	0	0	20,167	0	20,167
Total Cost of Class of Output Capital Purchases	0	0	12,500	0	12,500	0	0	20,167	0	20,167
Total cost of District, Urban and Community Access Roads	0	15,152	12,500	0	27,652	0	16,524	20,167	0	36,691
Total cost of Roads and Engineering	0	15,152	12,500	0	27,652	0	16,524	20,167	0	36,691

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	0

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District Unconditional Grant (Non-Wage)	0	250	0
Locally Raised Revenues	1,000	0	0
Development Revenues	500	500	0
District Discretionary Development Equalization Grant	500	500	0
Total Revenue Shares	1,500	750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	500	500	0
External Financing	0	0	0
Total Expenditure	1,500	750	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 04	0	0	500	0	500	0	0	0	0	0
098306 Community Training in Wetland management										
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	200	0	0	200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	500	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	1,000	500	0	1,500	0	0	0	0	0

Workplan : Community Based Services

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,880	550	2,000
District Unconditional Grant (Non-Wage)	1,000	550	1,000
Locally Raised Revenues	880	0	1,000
Development Revenues	18,701	24,271	0
District Discretionary Development Equalization Grant	18,701	24,271	0
Total Revenue Shares	20,581	24,821	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,880	400	2,000
Development Expenditure			
Domestic Development	18,701	0	0
External Financing	0	0	0
Total Expenditure	20,581	400	2,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
227001 Travel inland	0	980	271	0	1,251	0	0	0	0	0
Total Cost of Output 09	0	980	271	0	1,251	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 14	0	100	0	0	100	0	0	0	0	0

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108117 Operation of the Community Based Services Department

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,580	271	0	1,851	0	1,000	0	0	1,000

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

312301 Cultivated Assets	0	0	18,430	0	18,430	0	0	0	0	0
Total Cost of Output 72	0	0	18,430	0	18,430	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,430	0	18,430	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,580	18,701	0	20,281	0	1,000	0	0	1,000
Total cost of Community Based Services	0	1,580	18,701	0	20,281	0	1,000	0	0	1,000

SubCounty/Town Council/Division: BUYENDE TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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

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

Vote:583 Buyende District

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1383 Local Government Planning Services

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

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,070	1,300	3,800
Urban Unconditional Grant (Non-Wage)	8,070	1,300	3,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,070	1,300	3,800

Vote:583 Buyende District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,070	1,300	3,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,070	1,300	3,800

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	5,000	0	0	5,000	0	1,000	0	0	1,000
148202 Internal Audit										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	1,000	0	0	1,000
148203 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,070	0	0	1,070	0	800	0	0	800
Total Cost of Output 04	0	1,070	0	0	1,070	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	8,070	0	0	8,070	0	3,800	0	0	3,800
Total cost of Internal Audit Services	0	8,070	0	0	8,070	0	3,800	0	0	3,800
Total cost of Internal Audit	0	8,070	0	0	8,070	0	3,800	0	0	3,800

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	173,437	126,853	156,390
Locally Raised Revenues	25,000	15,000	20,000

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Urban Unconditional Grant (Non-Wage)	26,903	20,702	14,856
Urban Unconditional Grant (Wage)	121,534	91,151	121,534
Development Revenues	3,490	3,490	41,171
Locally Raised Revenues	0	0	17,000
Urban Discretionary Development Equalization Grant	3,490	3,490	10,171
Urban Unconditional Grant (Non-Wage)	0	0	14,000
Total Revenue Shares	176,927	130,343	197,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	121,534	85,782	121,534
Non Wage	51,903	35,403	34,856
Development Expenditure			
Domestic Development	3,490	2,860	41,171
External Financing	0	0	0
Total Expenditure	176,927	124,045	197,562

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.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	121,534	0	0	0	121,534	121,534	0	0	0	121,534
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	20,003	0	0	20,003	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	121,534	20,003	0	0	141,537	121,534	25,000	0	0	146,534
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138106 Office Support services										
227001 Travel inland	0	5,000	0	0	5,000	0	4,856	0	0	4,856
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	5,000	0	0	5,000	0	6,856	0	0	6,856

Vote:583 Buyende District

FY 2020/21

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0

138108 Assets and Facilities Management

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0

138111 Records Management Services

227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 11	0	3,500	0	0	3,500	0	0	0	0	0

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0

138113 Procurement Services

227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 13	0	3,200	0	0	3,200	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	121,534	42,703	0	0	164,237	121,534	34,856	0	0	156,390
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Output 51	0	9,200	0	0	9,200	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	9,200	0	0	9,200	0	0	0	0	0
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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

312102 Residential Buildings	0	0	0	0	0	0	0	41,171	0	41,171
312103 Roads and Bridges	0	0	3,490	0	3,490	0	0	0	0	0
Total Cost of Output 72	0	0	3,490	0	3,490	0	0	41,171	0	41,171

Total Cost of Class of Output Capital Purchases	0	0	3,490	0	3,490	0	0	41,171	0	41,171
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Total cost of District and Urban Administration	121,534	51,903	3,490	0	176,927	121,534	34,856	41,171	0	197,562
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Total cost of Administration	121,534	51,903	3,490	0	176,927	121,534	34,856	41,171	0	197,562
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Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,241	21,800	18,000
Locally Raised Revenues	19,462	11,300	10,000
Urban Unconditional Grant (Non-Wage)	10,778	10,500	8,000
Development Revenues	0	0	400
Urban Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	30,241	21,800	18,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,241	9,300	18,000
Development Expenditure			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	30,241	9,300	18,400

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,241	0	0	5,241	0	8,000	0	0	8,000
Total Cost of Output 02	0	5,241	0	0	5,241	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	2,500	0	0	2,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	200	0	0	200

Vote:583 Buyende District

FY 2020/21

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 07	0	0	0	0	0	0	1,800	0	0	1,800

148108 Sector Management and Monitoring

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	10,000	0	0	10,000	0	3,500	0	0	3,500
Total Cost of Output 08	0	10,000	0	0	10,000	0	3,500	400	0	3,900

Total Cost of Class of Output Higher LG Services	0	30,241	0	0	30,241	0	18,000	400	0	18,400
Total cost of Financial Management and Accountability(LG)	0	30,241	0	0	30,241	0	18,000	400	0	18,400
Total cost of Finance	0	30,241	0	0	30,241	0	18,000	400	0	18,400

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,650	23,500	37,000
Locally Raised Revenues	13,000	10,000	19,000
Urban Unconditional Grant (Non-Wage)	10,650	13,500	18,000
Development Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	23,650	23,500	38,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,650	4,500	37,000
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	23,650	4,500	38,000

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

Vote:583 Buyende District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	8,000	0	0	8,000	0	800	0	0	800
Total Cost of Output 01	0	8,000	0	0	8,000	0	800	0	0	800
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	1,650	0	0	1,650	0	0	0	0	0
Total Cost of Output 02	0	1,650	0	0	1,650	0	9,000	1,000	0	10,000
138204 LG Land Management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	10,000	0	0	10,000
138205 LG Financial Accountability										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 05	0	2,000	0	0	2,000	0	9,000	0	0	9,000
138206 LG Political and executive oversight										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	200	0	0	200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	23,650	0	0	23,650	0	37,000	1,000	0	38,000
Total cost of Local Statutory Bodies	0	23,650	0	0	23,650	0	37,000	1,000	0	38,000
Total cost of Statutory Bodies	0	23,650	0	0	23,650	0	37,000	1,000	0	38,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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

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FY 2020/21

Recurrent Revenues	3,000	1,000	400
Locally Raised Revenues	3,000	1,000	400
Development Revenues	16,000	16,000	30,000
Urban Discretionary Development Equalization Grant	16,000	16,000	30,000
Total Revenue Shares	19,000	17,000	30,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	500	400
Development Expenditure			
Domestic Development	16,000	16,000	30,000
External Financing	0	0	0
Total Expenditure	19,000	16,500	30,400

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,000	0	0	3,000	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400

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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
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	30,000	0	30,000
Total Cost of Output 82	0	0	16,000	0	16,000	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	30,000	0	30,000
Total cost of District Production Services	0	0	16,000	0	16,000	0	400	30,000	0	30,400
Total cost of Production and Marketing	0	3,000	16,000	0	19,000	0	400	30,000	0	30,400

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,900	1,500	2,000
Locally Raised Revenues	3,009	0	0
Urban Unconditional Grant (Non-Wage)	5,891	1,500	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,900	1,500	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,900	1,500	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,900	1,500	2,000

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	8,900	0	0	8,900	0	0	0	0	0
Total Cost of Output 01	0	8,900	0	0	8,900	0	0	0	0	0

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088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	8,900	0	0	8,900	0	2,000	0	0	2,000
Total cost of Health Management and Supervision	0	8,900	0	0	8,900	0	2,000	0	0	2,000
Total cost of Health	0	8,900	0	0	8,900	0	2,000	0	0	2,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,850	2,500	3,000
Locally Raised Revenues	850	500	0
Urban Unconditional Grant (Non-Wage)	2,000	2,000	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,850	2,500	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,850	2,500	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,850	2,500	3,000

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

Vote:583 Buyende District

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	2,850	0	0	2,850	0	3,000	0	0	3,000
Total Cost of Output 05	0	2,850	0	0	2,850	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	2,850	0	0	2,850	0	3,000	0	0	3,000
Total cost of Education & Sports Management and Inspection	0	2,850	0	0	2,850	0	3,000	0	0	3,000
Total cost of Education	0	2,850	0	0	2,850	0	3,000	0	0	3,000

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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,352	92,051	150,123
Locally Raised Revenues	0	200	0
Other Transfers from Central Government	133,352	91,851	150,123
Development Revenues	18,159	18,159	680
Urban Discretionary Development Equalization Grant	18,159	18,159	680
Total Revenue Shares	151,511	110,210	150,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133,352	34,437	150,123
Development Expenditure			
Domestic Development	18,159	9,860	680
External Financing	0	0	0
Total Expenditure	151,511	44,297	150,803

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

Vote:583 Buyende District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	103,352	0	0	103,352	0	0	0	0	0
Total Cost of Output 04	0	103,352	0	0	103,352	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	103,352	0	0	103,352	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	150,123	0	0	150,123
Total Cost of Output 55	0	0	0	0	0	0	150,123	0	0	150,123
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Output 57	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	30,000	0	0	30,000	0	150,123	0	0	150,123
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	680	0	680
Total Cost of Output 72	0	0	0	0	0	0	0	680	0	680
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	18,159	0	18,159	0	0	0	0	0
Total Cost of Output 75	0	0	18,159	0	18,159	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,159	0	18,159	0	0	680	0	680
Total cost of District, Urban and Community Access Roads	0	133,352	18,159	0	151,511	0	150,123	680	0	150,803
Total cost of Roads and Engineering	0	133,352	18,159	0	151,511	0	150,123	680	0	150,803

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,110	3,100	3,495

Vote:583 Buyende District

FY 2020/21

Locally Raised Revenues	110	400	0
Urban Unconditional Grant (Non-Wage)	6,000	2,700	3,495
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenue Shares	6,110	3,100	8,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,110	3,100	3,495
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	6,110	3,100	8,495

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
224004 Cleaning and Sanitation	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 09	0	1,110	0	0	1,110	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	2,000	0	0	2,000	0	1,495	0	0	1,495
Total Cost of Output 10	0	2,000	0	0	2,000	0	1,495	0	0	1,495

Vote:583 Buyende District

FY 2020/21

098311 Infrastructure Planning

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,110	0	0	6,110	0	3,495	0	0	3,495

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

311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	6,110	0	0	6,110	0	3,495	5,000	0	8,495
Total cost of Natural Resources	0	6,110	0	0	6,110	0	3,495	5,000	0	8,495

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,311	6,000	4,000
Urban Unconditional Grant (Non-Wage)	7,311	6,000	4,000
Development Revenues	15,931	15,931	12,500
Urban Discretionary Development Equalization Grant	15,931	15,931	12,500
Total Revenue Shares	23,242	21,931	16,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,311	3,500	4,000
Development Expenditure			
Domestic Development	15,931	0	12,500
External Financing	0	0	0
Total Expenditure	23,242	3,500	16,500

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

Vote:583 Buyende District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	4,000	0	0	4,000
Total Cost of Output 07	0	500	0	0	500	0	4,000	0	0	4,000
108108 Children and Youth Services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 09	0	800	0	0	800	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 11	0	400	0	0	400	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	500	0	0	500	0	0	0	0	0
108113 Labour dispute settlement										
227001 Travel inland	0	411	0	0	411	0	0	0	0	0
Total Cost of Output 13	0	411	0	0	411	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 14	0	700	0	0	700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,311	0	0	7,311	0	4,000	0	0	4,000

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FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	15,931	0	15,931	0	0	12,500	0	12,500
Total Cost of Output 72	0	0	15,931	0	15,931	0	0	12,500	0	12,500
Total Cost of Class of Output Capital Purchases	0	0	15,931	0	15,931	0	0	12,500	0	12,500
Total cost of Community Mobilisation and Empowerment	0	7,311	15,931	0	23,242	0	4,000	12,500	0	16,500
Total cost of Community Based Services	0	7,311	15,931	0	23,242	0	4,000	12,500	0	16,500

SubCounty/Town Council/Division: NKONDO

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	8,835	19,642
District Unconditional Grant (Non-Wage)	8,000	8,020	15,642
Locally Raised Revenues	1,000	815	4,000
Development Revenues	21,500	21,500	23,471
District Discretionary Development Equalization Grant	21,500	21,500	23,471
Total Revenue Shares	30,500	30,335	43,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,000	8,325	19,642
Development Expenditure			
Domestic Development	21,500	21,500	23,471
External Financing	0	0	0
Total Expenditure	30,500	29,825	43,113

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

Vote:583 Buyende District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	0	0	0	0	0	42	0	0	42
227001 Travel inland	0	6,000	0	0	6,000	0	7,358	0	0	7,358
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,642	0	0	2,642
Total Cost of Output 04	0	6,000	0	0	6,000	0	10,042	0	0	10,042
138105 Public Information Dissemination										
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	2,600	0	0	2,600
138107 Registration of Births, Deaths and Marriages										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
138108 Assets and Facilities Management										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 11	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	19,642	0	0	19,642
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,471	0	23,471
312103 Roads and Bridges	0	0	21,500	0	21,500	0	0	0	0	0
Total Cost of Output 72	0	0	21,500	0	21,500	0	0	23,471	0	23,471
Total Cost of Class of Output Capital Purchases	0	0	21,500	0	21,500	0	0	23,471	0	23,471
Total cost of District and Urban Administration	0	9,000	21,500	0	30,500	0	19,642	23,471	0	43,113
Total cost of Administration	0	9,000	21,500	0	30,500	0	19,642	23,471	0	43,113

Vote:583 Buyende District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,203	5,070	3,231
District Unconditional Grant (Non-Wage)	6,575	3,070	1,440
Locally Raised Revenues	3,628	2,000	1,791
Development Revenues	904	904	0
District Discretionary Development Equalization Grant	904	904	0
Total Revenue Shares	11,106	5,974	3,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,203	3,120	3,231
Development Expenditure			
Domestic Development	904	500	0
External Financing	0	0	0
Total Expenditure	11,106	3,620	3,231

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,987	904	0	4,890	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,987	904	0	4,890	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,000	0	0	3,000	0	500	0	0	500
Total Cost of Output 03	0	3,000	0	0	3,000	0	500	0	0	500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	500	0	0	500

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148105 LG Accounting Services

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

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	491	0	0	491
Total Cost of Output 07	0	0	0	0	0	0	491	0	0	491

148108 Sector Management and Monitoring

222001 Telecommunications	0	716	0	0	716	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	490	0	0	490
Total Cost of Output 08	0	716	0	0	716	0	490	0	0	490

Total Cost of Class of Output Higher LG Services	0	10,203	904	0	11,106	0	3,231	0	0	3,231
Total cost of Financial Management and Accountability(LG)	0	10,203	904	0	11,106	0	3,231	0	0	3,231
Total cost of Finance	0	10,203	904	0	11,106	0	3,231	0	0	3,231

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,318	8,780	10,587
District Unconditional Grant (Non-Wage)	7,318	6,730	7,087
Locally Raised Revenues	4,000	2,050	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,318	8,780	10,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,318	1,500	10,587
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,318	1,500	10,587

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

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	3,000	0	0	3,000	0	587	0	0	587
Total Cost of Output 01	0	3,000	0	0	3,000	0	587	0	0	587
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	9,000	0	0	9,000
138204 LG Land Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
138205 LG Financial Accountability										
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 05	0	1,000	0	0	1,000	0	500	0	0	500
138206 LG Political and executive oversight										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	3,318	0	0	3,318	0	0	0	0	0
Total Cost of Output 07	0	3,318	0	0	3,318	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,318	0	0	11,318	0	10,587	0	0	10,587
Total cost of Local Statutory Bodies	0	11,318	0	0	11,318	0	10,587	0	0	10,587
Total cost of Statutory Bodies	0	11,318	0	0	11,318	0	10,587	0	0	10,587

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	300	700
District Unconditional Grant (Non-Wage)	1,200	300	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	300	700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	300	700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	300	700

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
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
Total cost of Agricultural Extension Services	0	1,200	0	0	1,200	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	300	0	0	300
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	700	0	0	700
Total cost of District Production Services	0	0	0	0	0	0	700	0	0	700
Total cost of Production and Marketing	0	1,200	0	0	1,200	0	700	0	0	700

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	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 Health Management and Supervision	0	400	0	0	400	0	0	0	0	0
Total cost of Health	0	400	0	0	400	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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

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<i>Development Revenues</i>	12,000	6,094	12,600
District Discretionary Development Equalization Grant	12,000	6,094	12,600
Total Revenue Shares	12,000	6,094	12,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,000	6,094	12,600
External Financing	0	0	0
Total Expenditure	12,000	6,094	12,600

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,600	0	12,600
Total Cost of Output 81	0	0	0	0	0	0	0	12,600	0	12,600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,600	0	12,600
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	12,600	0	12,600

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Education	0	0	12,000	0	12,000	0	0	12,600	0	12,600

Workplan : Roads and Engineering

Vote:583 Buyende District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,401	10,598	11,583
Other Transfers from Central Government	10,401	10,598	11,583
<i>Development Revenues</i>	400	400	0
District Discretionary Development Equalization Grant	400	400	0
Total Revenue Shares	10,801	10,998	11,583
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,401	0	11,583
<i>Development Expenditure</i>			
Domestic Development	400	300	0
External Financing	0	0	0
Total Expenditure	10,801	300	11,583

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	1,583	0	0	1,583
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Output 04	0	10,000	0	0	10,000	0	11,583	0	0	11,583
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	11,583	0	0	11,583
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	401	0	0	401	0	0	0	0	0
Total Cost of Output 57	0	401	0	0	401	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	401	0	0	401	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,401	400	0	10,801	0	11,583	0	0	11,583
Total cost of Roads and Engineering	0	10,401	400	0	10,801	0	11,583	0	0	11,583

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	400	0	200
District Discretionary Development Equalization Grant	400	0	200
Total Revenue Shares	400	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	400	0	200
External Financing	0	0	0
Total Expenditure	400	0	200

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

Vote:583 Buyende District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 03	0	0	400	0	400	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 09	0	0	0	0	0	0	0	200	0	200
Total Cost of Class of Output Higher LG Services	0	0	400	0	400	0	0	200	0	200
Total cost of Natural Resources Management	0	0	400	0	400	0	0	200	0	200
Total cost of Natural Resources	0	0	400	0	400	0	0	200	0	200

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 March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	1,433	1,240
District Unconditional Grant (Non-Wage)	2,600	1,023	1,240
Locally Raised Revenues	0	410	0
Development Revenues	13,993	19,899	15,000
District Discretionary Development Equalization Grant	13,993	19,899	15,000
Total Revenue Shares	16,593	21,332	16,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	1,123	1,240
Development Expenditure			
Domestic Development	13,993	0	15,000
External Financing	0	0	0
Total Expenditure	16,593	1,123	16,240

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	546	0	0	546	0	0	0	0	0
Total Cost of Output 07	0	546	0	0	546	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of Output 08	0	0	0	0	0	0	1,240	0	0	1,240
108109 Support to Youth Councils										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	54	0	0	54	0	0	0	0	0
Total Cost of Output 11	0	54	0	0	54	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 17	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	1,240	0	0	1,240
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	13,993	0	13,993	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	13,993	0	13,993	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	13,993	0	13,993	0	0	15,000	0	15,000
Total cost of Community Mobilisation and Empowerment	0	2,600	13,993	0	16,593	0	1,240	15,000	0	16,240
Total cost of Community Based Services	0	2,600	13,993	0	16,593	0	1,240	15,000	0	16,240