

# Vote:583 Buyende District

**FY 2021/22**

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>384,306</b>	<b>296,920</b>	<b>384,306</b>
o/w Higher Local Government	220,000	156,093	219,935
o/w Lower Local Government	164,306	138,839	164,371
<b>Discretionary Government Transfers</b>	<b>3,078,318</b>	<b>2,508,095</b>	<b>4,333,518</b>
o/w Higher Local Government	2,215,722	1,721,944	2,819,730
o/w Lower Local Government	862,596	786,151	1,513,788
<b>Conditional Government Transfers</b>	<b>19,621,746</b>	<b>14,828,839</b>	<b>19,565,331</b>
o/w Higher Local Government	19,621,746	14,828,839	19,565,331
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,640,753</b>	<b>891,645</b>	<b>1,308,705</b>
o/w Higher Local Government	1,379,983	699,897	1,078,640
o/w Lower Local Government	260,770	191,749	230,065
<b>External Financing</b>	<b>1,350,000</b>	<b>39,005</b>	<b>450,000</b>
o/w Higher Local Government	1,350,000	39,005	450,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,075,123</b>	<b>18,564,504</b>	<b>26,041,861</b>
o/w Higher Local Government	24,787,450	17,445,777	24,133,637
o/w Lower Local Government	1,287,673	1,116,739	1,908,224

### A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,185,888</b>	<b>3,313</b>	<b>0</b>	<b>0</b>	<b>2,189,201</b>
o/w: Wage:	631,714	0	0	0	631,714
Non-Wage Recurrent:	1,328,165	3,313	0	0	1,331,478
Development:	226,009	0	0	0	226,009
<b>Tourism Development</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000

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Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,170,178</b>	<b>12,619</b>	<b>0</b>	<b>0</b>	<b>1,182,797</b>
<i>o/w: Wage:</i>	207,171	0	0	0	<b>207,171</b>
<i>Non-Wage Reccurent:</i>	160,389	12,619	0	0	<b>173,008</b>
Development:	802,617	0	0	0	<b>802,617</b>
<b>Private Sector Development</b>	<b>50,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,588</b>
<i>o/w: Wage:</i>	32,034	0	0	0	<b>32,034</b>
<i>Non-Wage Reccurent:</i>	18,554	0	0	0	<b>18,554</b>
Development:	0	0	0	0	<b>0</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>270,337</b>	<b>0</b>	<b>667,205</b>	<b>0</b>	<b>937,542</b>
<i>o/w: Wage:</i>	57,335	0	0	0	<b>57,335</b>
<i>Non-Wage Reccurent:</i>	0	0	667,205	0	<b>667,205</b>
Development:	213,002	0	0	0	<b>213,002</b>
<b>Human Capital Development</b>	<b>16,111,003</b>	<b>5,882</b>	<b>160,000</b>	<b>450,000</b>	<b>16,726,885</b>
<i>o/w: Wage:</i>	11,223,574	0	0	0	<b>11,223,574</b>
<i>Non-Wage Reccurent:</i>	3,028,631	5,882	160,000	0	<b>3,194,513</b>
Development:	1,858,799	0	0	450,000	<b>2,308,799</b>
<b>Community Mobilization and Mindset Change</b>	<b>219,491</b>	<b>3,928</b>	<b>481,500</b>	<b>0</b>	<b>704,919</b>
<i>o/w: Wage:</i>	98,601	0	0	0	<b>98,601</b>
<i>Non-Wage Reccurent:</i>	120,890	3,928	31,500	0	<b>156,318</b>
Development:	0	0	450,000	0	<b>450,000</b>
<b>Governance and Security</b>	<b>610,238</b>	<b>157,212</b>	<b>0</b>	<b>0</b>	<b>767,450</b>
<i>o/w: Wage:</i>	170,812	0	0	0	<b>170,812</b>
<i>Non-Wage Reccurent:</i>	439,426	157,212	0	0	<b>596,638</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>2,308,810</b>	<b>114,742</b>	<b>0</b>	<b>0</b>	<b>2,423,552</b>
<i>o/w: Wage:</i>	571,722	0	0	0	<b>571,722</b>
<i>Non-Wage Reccurent:</i>	1,190,961	94,742	0	0	<b>1,285,703</b>
Development:	546,128	20,000	0	0	<b>566,128</b>
<b>Development Plan Implementation</b>	<b>968,316</b>	<b>86,610</b>	<b>0</b>	<b>0</b>	<b>1,054,926</b>
<i>o/w: Wage:</i>	216,026	0	0	0	<b>216,026</b>
<i>Non-Wage Reccurent:</i>	204,250	86,610	0	0	<b>290,860</b>

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Development:	548,040	0	0	0	<b>548,040</b>
<b>Grand Total</b>	<b>23,898,849</b>	<b>384,306</b>	<b>1,308,705</b>	<b>450,000</b>	<b>26,041,861</b>
<i>o/w: Wage:</i>	13,208,989	0	0	0	<b>13,208,989</b>
<i>Non-Wage Reccurent:</i>	6,495,266	364,306	858,705	0	<b>7,718,277</b>
Development:	4,194,595	20,000	450,000	450,000	<b>5,114,595</b>

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*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>3,818,261</b>	<b>3,129,991</b>	<b>2,423,552</b>
o/w Higher Local Government	3,328,074	2,672,880	1,795,746
o/w Lower Local Government	490,187	457,111	627,806
<b>Finance</b>	<b>315,941</b>	<b>236,071</b>	<b>328,677</b>
o/w Higher Local Government	238,503	183,978	242,905
o/w Lower Local Government	77,438	52,092	85,772
<b>Statutory Bodies</b>	<b>724,278</b>	<b>436,622</b>	<b>767,450</b>
o/w Higher Local Government	603,061	347,001	624,761
o/w Lower Local Government	121,217	89,621	142,690
<b>Production and Marketing</b>	<b>963,473</b>	<b>755,135</b>	<b>2,189,201</b>
o/w Higher Local Government	928,437	723,560	2,181,421
o/w Lower Local Government	35,036	31,575	7,780
<b>Health</b>	<b>3,763,784</b>	<b>2,402,893</b>	<b>4,464,072</b>
o/w Higher Local Government	3,736,440	2,362,353	3,934,383
o/w Lower Local Government	27,345	40,540	529,689
<b>Education</b>	<b>12,473,396</b>	<b>8,867,518</b>	<b>12,262,813</b>
o/w Higher Local Government	12,404,294	8,805,072	12,244,113
o/w Lower Local Government	69,101	62,447	18,700
<b>Roads and Engineering</b>	<b>913,914</b>	<b>777,020</b>	<b>937,542</b>
o/w Higher Local Government	536,794	467,397	494,475
o/w Lower Local Government	377,120	309,623	443,067
<b>Water</b>	<b>1,269,192</b>	<b>1,034,661</b>	<b>921,079</b>
o/w Higher Local Government	1,269,192	1,034,661	921,079
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>205,757</b>	<b>158,152</b>	<b>261,718</b>
o/w Higher Local Government	197,062	154,078	242,041
o/w Lower Local Government	8,695	4,074	19,677
<b>Community Based Services</b>	<b>1,129,063</b>	<b>367,026</b>	<b>704,919</b>
o/w Higher Local Government	1,058,330	315,913	674,581
o/w Lower Local Government	70,733	51,113	30,337
<b>Planning</b>	<b>378,430</b>	<b>343,051</b>	<b>665,800</b>
o/w Higher Local Government	371,430	338,407	665,800

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o/w Lower Local Government	7,000	4,644	0
<b>Internal Audit</b>	<b>67,262</b>	<b>30,099</b>	<b>60,449</b>
o/w Higher Local Government	63,462	28,199	57,743
o/w Lower Local Government	3,800	1,900	2,706
<b>Trade Industry and Local Development</b>	<b>52,371</b>	<b>24,278</b>	<b>54,588</b>
o/w Higher Local Government	52,371	24,278	54,588
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>26,075,123</b>	<b>18,562,516</b>	<b>26,041,861</b>
<i>o/w Higher Local Government</i>	<i>24,787,450</i>	<i>17,457,777</i>	<i>24,133,637</i>
<i>o/w: Wage:</i>	<i>12,705,960</i>	<i>9,609,722</i>	<i>13,208,989</i>
<i>Non-Wage Reccurent:</i>	<i>7,469,916</i>	<i>5,064,846</i>	<i>7,068,387</i>
<i>Domestic Devt:</i>	<i>3,261,575</i>	<i>2,744,205</i>	<i>3,406,261</i>
<i>External Financing:</i>	<i>1,350,000</i>	<i>39,005</i>	<i>450,000</i>
<i>o/w Lower Local Government</i>	<i>1,287,673</i>	<i>1,104,739</i>	<i>1,908,224</i>
<i>o/w: Wage:</i>	<i>121,534</i>	<i>102,564</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>664,193</i>	<i>521,938</i>	<i>649,890</i>
<i>Domestic Devt:</i>	<i>501,946</i>	<i>480,237</i>	<i>1,258,334</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>1. Locally Raised Revenues</b>	<b>384,306</b>	<b>296,920</b>	<b>384,306</b>
Advertisements/Bill Boards	2,000	0	8,000
Animal & Crop Husbandry related Levies	22,000	8,677	42,000
Application Fees	18,000	30,174	24,000
Business licenses	102,000	47,130	80,000
Diesel	0	0	8,000
Educational/Instruction related levies	8,000	0	8,000
Ground rent	3,500	1,161	0
Group registration	12,000	2,100	0
Inspection Fees	6,000	500	3,000
Land Fees	5,000	4,160	0
Local Hotel Tax	700	0	4,000
Local Services Tax	75,000	74,283	89,000
Lock-up Fees	2,700	0	0
Market /Gate Charges	35,000	79,842	52,000
Miscellaneous and unidentified taxes	26,000	13,251	0
Other Fees and Charges	5,000	21,595	12,000
Other Goods - Local	12,000	8,345	0
Other licenses	7,000	4,230	46,000
Other taxes on specific services	23,406	0	0
Park Fees	2,000	550	0
Property related Duties/Fees	2,500	600	6,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,000	321	0
Registration of Businesses	0	0	2,000
Reimbursements by other bodies	0	0	306
Sale of drugs	3,000	0	0
Sale of Land	2,500	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,078,318</b>	<b>2,508,095</b>	<b>4,333,518</b>
District Discretionary Development Equalization Grant	686,620	686,620	1,883,958
District Unconditional Grant (Non-Wage)	823,755	610,285	840,756
District Unconditional Grant (Wage)	1,313,507	995,943	1,351,877
Urban Discretionary Development Equalization Grant	54,751	54,751	56,067
Urban Unconditional Grant (Non-Wage)	78,151	57,933	79,325
Urban Unconditional Grant (Wage)	121,534	102,564	121,534
<b>2b. Conditional Government Transfer</b>	<b>19,621,746</b>	<b>14,828,839</b>	<b>19,565,331</b>
Sector Conditional Grant (Wage)	11,392,452	8,613,779	11,735,578

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Sector Conditional Grant (Non-Wage)	3,316,226	1,958,832	4,602,598
Sector Development Grant	2,263,908	2,263,908	1,822,577
Transitional Development Grant	19,802	19,802	419,802
Pension for Local Governments	317,189	238,391	361,838
Gratuity for Local Governments	2,312,169	1,734,126	622,939
<b>2c. Other Government Transfer</b>	<b>1,640,753</b>	<b>891,645</b>	<b>1,308,705</b>
Support to PLE (UNEB)	16,000	0	30,000
Uganda Road Fund (URF)	756,253	629,662	667,205
Uganda Women Entrepreneurship Program(UWEP)	216,000	13,463	0
Micro Projects under Luwero Rwenzori Development Programme	472,500	157,490	0
Neglected Tropical Diseases (NTDs)	80,000	14,566	50,000
Results Based Financing (RBF)	100,000	76,464	80,000
Parish Community Associations (PCAs)	0	0	481,500
<b>3. External Financing</b>	<b>1,350,000</b>	<b>39,005</b>	<b>450,000</b>
United Nations Children Fund (UNICEF)	50,000	0	50,000
World Health Organisation (WHO)	50,000	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	35,417	100,000
United States Agency for International Development (USAID)	150,000	0	0
Jhpiego Corporation	0	0	150,000
VNG International	1,000,000	3,588	0
<b>Total Revenues shares</b>	<b>26,075,123</b>	<b>18,564,504</b>	<b>26,041,861</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,271,984</b>	<b>2,616,613</b>	<b>1,726,903</b>
District Unconditional Grant (Non-Wage)	127,044	103,527	111,815
District Unconditional Grant (Wage)	456,992	498,424	450,188
Gratuity for Local Governments	2,312,169	1,734,126	622,939
Locally Raised Revenues	58,590	42,145	58,590
Pension for Local Governments	317,189	238,391	361,838
Urban Unconditional Grant (Wage)	0	0	121,534
<b>Development Revenues</b>	<b>56,090</b>	<b>56,267</b>	<b>68,842</b>
District Discretionary Development Equalization Grant	45,150	45,327	68,842
District Unconditional Grant (Non-Wage)	10,940	10,940	0
<b>Total Revenues shares</b>	<b>3,328,074</b>	<b>2,672,880</b>	<b>1,795,746</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	456,992	378,763	571,722
Non Wage	2,814,992	799,017	1,155,182
<b>Development Expenditure</b>			
Domestic Development	56,090	25,999	68,842
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,328,074</b>	<b>1,203,779</b>	<b>1,795,746</b>

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

**1381 District and Urban Administration**



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	456,992	0	0	0	456,992	571,722	0	0	0	571,722
212102 Pension for General Civil Service	0	317,189	0	0	317,189	0	361,838	0	0	361,838
213004 Gratuity Expenses	0	2,312,169	0	0	2,312,169	0	622,939	0	0	622,939
221001 Advertising and Public Relations	0	8,000	0	0	8,000	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	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,077	0	0	2,077
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	100	0	0	100
221017 Subscriptions	0	6,000	0	0	6,000	0	2,500	0	0	2,500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800	0	400	0	0	400
223006 Water	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	26,000	0	0	26,000	0	23,800	0	0	23,800
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	23,800	0	0	23,800
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	795	0	0	795
228002 Maintenance - Vehicles	0	10,471	0	0	10,471	0	8,009	0	0	8,009
<b>Total Cost of output8101</b>	<b>456,992</b>	<b>2,715,173</b>	<b>0</b>	<b>0</b>	<b>3,172,165</b>	<b>571,722</b>	<b>1,057,402</b>	<b>0</b>	<b>0</b>	<b>1,629,124</b>
<b>138102 Human Resource Management Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	10,000	0	0	10,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	27,880	0	27,880
225001 Consultancy Services- Short term	0	0	27,550	0	27,550	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>27,550</b>	<b>0</b>	<b>27,550</b>	<b>0</b>	<b>0</b>	<b>27,880</b>	<b>0</b>	<b>27,880</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	0	8,000	0	7,000	0	0	7,000
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	0	0	0	0
223004 Guard and Security services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	3,500	0	0	3,500	0	4,600	0	0	4,600

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227001 Travel inland	0	15,500	0	0	15,500	0	17,220	0	0	17,220
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>50,820</b>	<b>0</b>	<b>0</b>	<b>50,820</b>

### 138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,500	0	0	6,500	0	3,900	0	0	3,900
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

### 138106 Office Support services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	2,900	0	0	2,900
<b>Total Cost of output8106</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

### 138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138108 Assets and Facilities Management

222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	5,969	0	0	5,969	0	5,969	0	0	5,969
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>5,969</b>	<b>0</b>	<b>0</b>	<b>5,969</b>

### 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,277	0	0	1,277	0	1,100	0	0	1,100
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,723	0	0	3,723	0	3,090	0	0	3,090
<b>Total Cost of output8111</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,190</b>	<b>0</b>	<b>0</b>	<b>5,190</b>

### 138112 Information collection and management

221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,700	0	0	2,700

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221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,100	0	0	1,100	0	800	0	0	800
227001 Travel inland	0	5,500	0	0	5,500	0	4,500	0	0	4,500
<b>Total Cost of output8113</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Higher LG Services</b>	<b>456,992</b>	<b>2,814,992</b>	<b>27,550</b>	<b>0</b>	<b>3,299,534</b>	<b>571,722</b>	<b>1,155,182</b>	<b>27,880</b>	<b>0</b>	<b>1,754,783</b>

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,450	0	12,450
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**Total for LCIII: BUYENDE TC** County: BUDIOPE WEST **12,450**

LCII: BUYENDE DISTRICT COUNCIL CHAMBERS Building Construction - Electrical Works-218 Source: District Discretionary Development Equalization Grant 5,000

LCII: BUYENDE SOLAR PANNELS AND BATTERIES ON ADMIN BLOCK Building Construction - Electrical Works-218 Source: District Discretionary Development Equalization Grant 7,450

312102 Residential Buildings	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 RETENTION FOR FENCING Building Construction - Fencing-223 Source: District Discretionary Development Equalization Grant 2,000

312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
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**Total for LCIII: BUYENDE TC** County: BUDIOPE WEST **5,000**

LCII: BUYENDE Rain harvesting system at admin block Construction Services - Water Reservoirs-417 Source: District Discretionary Development Equalization Grant 5,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	5,013	0	5,013
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**Total for LCIII: BUYENDE TC** County: BUDIOPE WEST **5,013**

LCII: BUYENDE DSTV SUBSCRIPTIONS Machinery and Equipment - Televisions-1138 Source: District Discretionary Development Equalization Grant 1,000

LCII: BUYENDE TV set to Chairman and CAO Machinery and Equipment - Televisions-1138 Source: District Discretionary Development Equalization Grant 4,013

312203 Furniture & Fixtures	0	0	24,040	0	24,040	0	0	16,500	0	16,500
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**Total for LCIII: BUYENDE TC** County: BUDIOPE WEST **16,500**

LCII: BUYENDE District Boardroom Furniture and Fixtures - Boardroom Furniture-631 Source: District Discretionary Development Equalization Grant 12,000

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<i>LCII: BUYENDE</i>	<i>District Headquarters</i>			<i>Furniture and Fixtures - Shelves-653</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,500</i>
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	<b>0</b>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>0</b>	<b>40,963</b>	<b>0</b>	<b>40,963</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>28,540</b>	<b>0</b>	<b>0</b>	<b>40,963</b>	<b>0</b>	<b>40,963</b>
<b>Total cost of District and Urban Administration</b>	<b>456,992</b>	<b>2,814,992</b>	<b>56,090</b>	<b>0</b>	<b>3,328,074</b>	<b>571,722</b>	<b>1,155,182</b>	<b>68,842</b>	<b>0</b>	<b>1,795,746</b>
<b>Total cost of Administration</b>	<b>456,992</b>	<b>2,814,992</b>	<b>56,090</b>	<b>0</b>	<b>3,328,074</b>	<b>571,722</b>	<b>1,155,182</b>	<b>68,842</b>	<b>0</b>	<b>1,795,746</b>

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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>238,503</b>	<b>171,978</b>	<b>232,905</b>
District Unconditional Grant (Non-Wage)	78,151	58,613	73,151
District Unconditional Grant (Wage)	133,752	83,888	133,154
Locally Raised Revenues	26,600	29,477	26,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>238,503</b>	<b>171,978</b>	<b>242,905</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,752	83,777	133,154
Non Wage	104,751	76,826	99,751
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>238,503</b>	<b>160,603</b>	<b>242,905</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	133,752	0	0	0	133,752	133,154	0	0	0	133,154
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	2,600	0	0	2,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,430	0	0	1,430	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	7,182	0	0	7,182	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,600	0	0	2,600	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800

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227001 Travel inland	0	17,480	0	0	17,480	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	5,759	0	0	5,759	0	8,341	0	0	8,341
<b>Total Cost of output8101</b>	<b>133,752</b>	<b>48,851</b>	<b>0</b>	<b>0</b>	<b>182,603</b>	<b>133,154</b>	<b>49,541</b>	<b>0</b>	<b>0</b>	<b>182,695</b>

### 148102 Revenue Management and Collection Services

222001 Telecommunications	0	200	0	0	200	0	320	0	0	320
227001 Travel inland	0	5,150	0	0	5,150	0	5,030	0	0	5,030
<b>Total Cost of output8102</b>	<b>0</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>5,350</b>	<b>0</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>5,350</b>

### 148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
227001 Travel inland	0	801	0	0	801	0	650	0	0	650
<b>Total Cost of output8103</b>	<b>0</b>	<b>2,401</b>	<b>0</b>	<b>0</b>	<b>2,401</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

### 148104 LG Expenditure management Services

227001 Travel inland	0	8,340	0	0	8,340	0	6,000	0	0	6,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### 148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	469	0	0	469	0	469	0	0	469
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>2,969</b>	<b>0</b>	<b>2,969</b>	<b>0</b>	<b>0</b>	<b>2,969</b>

### 148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### 148107 Sector Capacity Development

221002 Workshops and Seminars	0	4,240	0	0	4,240	0	3,141	0	0	3,141
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>0</b>	<b>4,740</b>	<b>0</b>	<b>3,641</b>	<b>0</b>	<b>0</b>	<b>3,641</b>

### 148108 Sector Management and Monitoring

227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>133,752</b>	<b>104,751</b>	<b>0</b>	<b>0</b>	<b>238,503</b>	<b>133,154</b>	<b>99,751</b>	<b>0</b>	<b>0</b>	<b>232,905</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
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<b>Total for LCIII: BUYENDE TC</b>					<b>County: BUDIOPE WEST</b>					<b>7,000</b>
<i>LCII: BUYENDE</i>	<i>FINANCE OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>7,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: BUYENDE TC</b>					<b>County: BUDIOPE WEST</b>					<b>3,000</b>
<i>LCII: BUYENDE</i>	<i>FINANCE OFFICE</i>	<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>3,000</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>133,752</b>	<b>104,751</b>	<b>0</b>	<b>0</b>	<b>238,503</b>	<b>133,154</b>	<b>99,751</b>	<b>10,000</b>	<b>0</b>	<b>242,905</b>
<b>Total cost of Finance</b>	<b>133,752</b>	<b>104,751</b>	<b>0</b>	<b>0</b>	<b>238,503</b>	<b>133,154</b>	<b>99,751</b>	<b>10,000</b>	<b>0</b>	<b>242,905</b>

# Vote:583 Buyende District

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>603,061</b>	<b>347,001</b>	<b>624,761</b>
District Unconditional Grant (Non-Wage)	296,816	185,849	347,703
District Unconditional Grant (Wage)	200,000	97,620	170,812
Locally Raised Revenues	106,245	63,532	106,245
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>603,061</b>	<b>347,001</b>	<b>624,761</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,000	96,647	170,812
Non Wage	403,061	210,316	453,948
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>603,061</b>	<b>306,963</b>	<b>624,761</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	200,000	0	0	0	200,000	170,812	0	0	0	170,812
211103 Allowances (Incl. Casuals, Temporary)	0	136,980	0	0	136,980	0	199,783	0	0	199,783
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	731	0	0	731	0	720	0	0	720
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,752	0	0	1,752	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0



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227001 Travel inland	0	27,000	0	0	27,000	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>200,000</b>	<b>187,063</b>	<b>0</b>	<b>0</b>	<b>387,063</b>	<b>170,812</b>	<b>212,703</b>	<b>0</b>	<b>0</b>	<b>383,516</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output8202</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	11,040	0	0	11,040	0	11,040	0	0	11,040
221009 Welfare and Entertainment	0	2,226	0	0	2,226	0	2,226	0	0	2,226
221011 Printing, Stationery, Photocopying and Binding	0	1,414	0	0	1,414	0	1,414	0	0	1,414
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,156	0	0	10,156	0	9,656	0	0	9,656
227004 Fuel, Lubricants and Oils	0	3,764	0	0	3,764	0	3,764	0	0	3,764
<b>Total Cost of output8203</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,695	0	0	5,695	0	5,695	0	0	5,695
221009 Welfare and Entertainment	0	970	0	0	970	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	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>9,365</b>	<b>0</b>	<b>0</b>	<b>9,365</b>	<b>0</b>	<b>9,365</b>	<b>0</b>	<b>0</b>	<b>9,365</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	11,600	0	0	11,600	0	11,600	0	0	11,600
221009 Welfare and Entertainment	0	960	0	0	960	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	960	0	0	960
227001 Travel inland	0	980	0	0	980	0	980	0	0	980
<b>Total Cost of output8205</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	13,600	0	0	13,600	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	433	0	0	433	0	1,500	0	0	1,500

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221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	25,000	0	0	25,000	0	33,200	0	0	33,200
227004 Fuel, Lubricants and Oils	0	35,400	0	0	35,400	0	42,000	0	0	42,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	12,000	0	0	12,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>92,733</b>	<b>0</b>	<b>0</b>	<b>92,733</b>	<b>0</b>	<b>93,900</b>	<b>0</b>	<b>0</b>	<b>93,900</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	55,600	0	0	55,600	0	79,680	0	0	79,680
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>61,600</b>	<b>0</b>	<b>0</b>	<b>61,600</b>	<b>0</b>	<b>85,680</b>	<b>0</b>	<b>0</b>	<b>85,680</b>
<b>Total Cost of Higher LG Services</b>	<b>200,000</b>	<b>403,061</b>	<b>0</b>	<b>0</b>	<b>603,061</b>	<b>170,812</b>	<b>453,948</b>	<b>0</b>	<b>0</b>	<b>624,761</b>
<b>Total cost of Local Statutory Bodies</b>	<b>200,000</b>	<b>403,061</b>	<b>0</b>	<b>0</b>	<b>603,061</b>	<b>170,812</b>	<b>453,948</b>	<b>0</b>	<b>0</b>	<b>624,761</b>
<b>Total cost of Statutory Bodies</b>	<b>200,000</b>	<b>403,061</b>	<b>0</b>	<b>0</b>	<b>603,061</b>	<b>170,812</b>	<b>453,948</b>	<b>0</b>	<b>0</b>	<b>624,761</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>819,511</b>	<b>614,633</b>	<b>1,955,412</b>
District Unconditional Grant (Wage)	0	0	44,414
Sector Conditional Grant (Non-Wage)	232,211	174,158	1,323,698
Sector Conditional Grant (Wage)	587,300	440,475	587,300
<b>Development Revenues</b>	<b>108,926</b>	<b>108,926</b>	<b>226,009</b>
Sector Development Grant	108,926	108,926	226,009
<b>Total Revenues shares</b>	<b>928,437</b>	<b>723,560</b>	<b>2,181,421</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	587,300	450,650	631,714
Non Wage	232,211	157,510	1,323,698
<b>Development Expenditure</b>			
Domestic Development	108,926	1,556	226,009
External Financing	0	0	0
<b>Total Expenditure</b>	<b>928,437</b>	<b>609,717</b>	<b>2,181,421</b>

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

#### 0181 Agricultural Extension Services

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

#### 018101 Extension Worker Services

221011 Printing, Stationery, Photocopying and Binding	0	2,918	0	0	2,918	0	2,918	0	0	2,918
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	2,251	0	0	2,251
227001 Travel inland	0	13,888	0	0	13,888	0	4,914	0	0	4,914
227004 Fuel, Lubricants and Oils	0	12,559	0	0	12,559	0	3,400	0	0	3,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,651	0	0	5,651
228003 Maintenance – Machinery, Equipment & Furniture	0	4,399	0	0	4,399	0	1,575	0	0	1,575

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<b>Total Cost of output8101</b>	<b>0</b>	<b>33,763</b>	<b>0</b>	<b>0</b>	<b>33,763</b>	<b>0</b>	<b>22,509</b>	<b>0</b>	<b>0</b>	<b>22,509</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>33,763</b>	<b>0</b>	<b>0</b>	<b>33,763</b>	<b>0</b>	<b>22,509</b>	<b>0</b>	<b>0</b>	<b>22,509</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,145,371	0	0	1,145,371

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<b>Total for LCIII: BUGAYA</b>		<b>County: BUDIOPE EAST</b>		<b>313,800</b>
LCII: BUDOOLA	BUDOOLA	BUDOOLA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUGAYA	BUGAYA	BUGAYA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Bulinda	KYANKOLE WARD	KYANKOLE WARD	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUSAABI	BUSAABI	BUSAABI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUTASWA	BUTASWA	BUTASWA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUYAMBA	BUYAMBA	BUYAMBA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: GUMPI	GUMPI	GUMPI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: GWASE TOWN BOARD	NABIGAGA	NABIGAGA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: INUULA	INUULA	INUULA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: IRAAPA	IRAAPA	IRAAPA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIGWERI	KIGWERI	KIGWERI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIMBAYA	KIMBAYA	KIMBAYA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIRIMBI	KIRIMBI	KIRIMBI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KITUKIRO	KITUKIRO	KITUKIRO	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NABISIKI	NABISIKI	NABISIKI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NABITULA	NABITULA	NABITULA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMUKUNYU	NAMUKUNYU	NAMUKUNYU	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NAMUSIKIZI	NAMUSIKIZI	NAMUSIKIZI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NGANDHO	NGANDHO	NGANDHO	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: WANDAGO	WANDAGO	WANDAGO	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>		<b>266,730</b>
LCII: BUDIPA	BUDIPA	BUDIPA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUGULUSI	BUGULUSI	BUGULUSI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUKUTULA	BUKUTULA	BUKUTULA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUMOGOLI	BUMOGOLI	BUMOGOLI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: BUYUMBA	BUYUMBA	BUYUMBA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: IGALAZA	IGALAZA	IGALAZA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: IGWAYA TOWN BOARD	IGWAYA	IGWAYA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: IRUNDU	IRUNDU	IRUNDU	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: IYINGO	IYINGO	IYINGO	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KABUKYE	KABUKYE	KABUKYE	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KAGULU	KAGULU	KAGULU	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KAGWA	KAGWA	KAGWA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KANAKU	KANAKU	KANAKU	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: KIRIMWA	KIRIMWA	KIRIMWA	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: MULALI	MULALI	MULALI	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NKOONE	NKOONE	NKOONE	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: NSOMBA	NSOMBA	NSOMBA	Source: Sector Conditional Grant (Non-Wage)	15,690

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<b>Total for LCIII: KIDERA</b>		<b>County: BUDIOPE WEST</b>	<b>219,660</b>
LCII: BUKUNGU	BUKUNGU	BUKUNGU	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: BULEMBO	BULEMBO	BULEMBO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: BUTAYNJWA	BUTAYNJWA	BUTAYNJWA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: BUYANJA	BUYANJA	BUYANJA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KABUGUDHO	KABUGUDHO	KABUGUDHO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KASIIRA	KASIIRA	KASIIRA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KIBBALE	KIBBALE	KIBBALE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KIDERA	KITETE WARD	KITETE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KIDERA TOWN BOARD	KITAIIDGUMBA WARD	KITAIIDGUMBA WARD	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KISAIKYE	KISAIKYE	KISAIKYE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: MISERU	MISERU	MISERU	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nakabira Ward	ITAMIA WARD	ITAMIA WARD	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: NDUUDU	NDUUDU	NDUUDU	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: NTAALA	NTAALA	NTAALA	Source: Sector Conditional Grant (Non-Wage) 15,690
<b>Total for LCIII: BUYENDE</b>		<b>County: BUDIOPE WEST</b>	<b>141,210</b>
LCII: BUTONGOLE	BUTONGOLE PARISH	BUTONGOLE PARISH	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: IKANDA	IKANDA PARISH	IKANDA PARISH	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KAKOOGA	KAKOOGA	KAKOOGA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KIRIBAILYA	KIRIBAILYA	KIRIBAILYA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: MANGO	MANGO	MANGO	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: NAMUSITA	NAMUSITA	NAMUSITA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: NAWANTALE	NAWANTALE	NAWANTALE	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: NDOLWA	NDOLWA	NDOLWA	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: WESUNIRE	WESUNIRE	WESUNIRE	Source: Sector Conditional Grant (Non-Wage) 15,690
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>	<b>78,450</b>
LCII: BAGEYA	BAGEYA WARD	BAGEYA WARD	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: BUMYUKA	BUMYUKA WARD	BUMYUKA WARD	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: BUYENDE	BUYENDE WARD	BUYENDE WARD	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: KINAWAMBOGO	KINAWAMBOGO WARD	KINAWAMBOGO WARD	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: MAKANGA	MAKANGA WARD	MAKANGA WARD	Source: Sector Conditional Grant (Non-Wage) 15,690
<b>Total for LCIII: NKONDO</b>		<b>County: BUDIOPE WEST</b>	<b>125,520</b>
LCII: IMMERI	IMMERI WARD	IMMERI WARD	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: IRINGA	IRINGA WEST	IRINGA WEST	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: IRINGA TOWN BOARD	IRINGA EAST PARISH	IRINGA EAST	Source: Sector Conditional Grant (Non-Wage) 15,690

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LCII: KIGINGI	KIGINGI	KIGINGI	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: KIWABA	KIWABA	KIWABA	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: MALIMA	MALIMA PARISH	MALIMA PARISH	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: NDULYA	NDULYA PARISH	NDULYA PARISH	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: NSEKASEKA	NSEKASEKA PARISH	NSEKASEKA PARISH	Source: Sector Conditional Grant (Non-Wage)	15,690						
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145,371</b>	<b>0</b>	<b>0</b>	<b>1,145,371</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145,371</b>	<b>0</b>	<b>0</b>	<b>1,145,371</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	20,000	0	20,000
<b>Total for LCIII: BUYENDE TC</b>	<b>County: BUDIOPE WEST</b>			<b>20,000</b>						
LCII: BUYENDE	HeadQuarter	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	20,000						
312202 Machinery and Equipment	0	0	31,168	0	31,168	0	0	40,000	0	40,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>			<b>40,000</b>						
LCII: Missing Parish	Procurement and installation of a maize huller	Machinery and Equipment - Feed Mill-1049	Source: Sector Development Grant	40,000						
312211 Office Equipment	0	0	0	0	0	0	0	124,032	0	124,032
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>			<b>124,032</b>						
LCII: Missing Parish	72 PARISHES IN BUYENDE	GADGETS AND TOOLS FOR PARISH CHIEFS	Source: Sector Development Grant	124,032						
312212 Medical Equipment	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>			<b>13,000</b>						
LCII: Missing Parish	7 cattle crushes for tick	Equipment - Assorted Kits-506	Source: Sector Development Grant	13,000						
312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>			<b>3,000</b>						
LCII: Missing Parish	Mangoes, Citrus, cashewnuts , Musizi	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	3,000						
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>51,168</b>	<b>0</b>	<b>51,168</b>	<b>0</b>	<b>0</b>	<b>200,032</b>	<b>0</b>	<b>200,032</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,168</b>	<b>0</b>	<b>51,168</b>	<b>0</b>	<b>0</b>	<b>200,032</b>	<b>0</b>	<b>200,032</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>33,763</b>	<b>51,168</b>	<b>0</b>	<b>84,931</b>	<b>0</b>	<b>1,167,880</b>	<b>200,032</b>	<b>0</b>	<b>1,367,912</b>

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# FY 2021/22

## 0182 District Production Services

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

01 Higher LG Services

### 018203 Livestock Vaccination and Treatment

221011 Printing, Stationery, Photocopying and Binding	0	1,721	0	0	1,721	0	1,000	0	0	1,000
221012 Small Office Equipment	0	476	0	0	476	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	23,887	0	0	23,887	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	6,214	0	0	6,214	0	5,034	0	0	5,034
228003 Maintenance – Machinery, Equipment & Furniture	0	2,641	0	0	2,641	0	0	0	0	0
228004 Maintenance – Other	0	255	0	0	255	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>51,694</b>	<b>0</b>	<b>0</b>	<b>51,694</b>	<b>0</b>	<b>38,934</b>	<b>0</b>	<b>0</b>	<b>38,934</b>

### 018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	2,064	0	0	2,064	0	1,000	0	0	1,000
221012 Small Office Equipment	0	172	0	0	172	0	500	0	0	500
222001 Telecommunications	0	2,064	0	0	2,064	0	400	0	0	400
227001 Travel inland	0	12,992	0	0	12,992	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	19,344	0	0	19,344	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	11,930	0	0	11,930	0	5,070	0	0	5,070
228003 Maintenance – Machinery, Equipment & Furniture	0	10,462	0	0	10,462	0	2,538	0	0	2,538
228004 Maintenance – Other	0	3,440	0	0	3,440	0	500	0	0	500
<b>Total Cost of output8204</b>	<b>0</b>	<b>62,468</b>	<b>0</b>	<b>0</b>	<b>62,468</b>	<b>0</b>	<b>41,008</b>	<b>0</b>	<b>0</b>	<b>41,008</b>

### 018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,481	0	0	1,481	0	1,036	0	0	1,036
221012 Small Office Equipment	0	1,342	0	0	1,342	0	770	0	0	770
222001 Telecommunications	0	1,378	0	0	1,378	0	965	0	0	965
227001 Travel inland	0	3,744	0	0	3,744	0	8,121	0	0	8,121
227004 Fuel, Lubricants and Oils	0	4,247	0	0	4,247	0	7,305	0	0	7,305
228002 Maintenance - Vehicles	0	3,151	0	0	3,151	0	2,205	0	0	2,205
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,162	0	0	1,162
228004 Maintenance – Other	0	703	0	0	703	0	662	0	0	662
<b>Total Cost of output8205</b>	<b>0</b>	<b>16,046</b>	<b>0</b>	<b>0</b>	<b>16,046</b>	<b>0</b>	<b>22,226</b>	<b>0</b>	<b>0</b>	<b>22,226</b>



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**018207 Tsetse vector control and commercial insects farm promotion**

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	427	0	0	427
221012 Small Office Equipment	0	160	0	0	160	0	120	0	0	120
222001 Telecommunications	0	120	0	0	120	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	2,937	0	0	2,937
228002 Maintenance - Vehicles	0	824	0	0	824	0	1,000	0	0	1,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>0</b>	<b>5,204</b>	<b>0</b>	<b>5,784</b>	<b>0</b>	<b>0</b>	<b>5,784</b>

**018210 Vermin Control Services**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	120	0	0	120	0	120	0	0	120
222001 Telecommunications	0	80	0	0	80	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200	0	1,120	0	0	1,120
227004 Fuel, Lubricants and Oils	0	2,751	0	0	2,751	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	800	0	0	800	0	700	0	0	700
<b>Total Cost of output8210</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>0</b>	<b>5,151</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>

**018212 District Production Management Services**

211101 General Staff Salaries	587,300	0	0	0	587,300	631,714	0	0	0	631,714
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	500	0	0	500	0	400	0	0	400
221002 Workshops and Seminars	0	16,373	0	0	16,373	0	9,046	0	0	9,046
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	300	0	0	300
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	140	0	0	140
222001 Telecommunications	0	100	0	0	100	0	400	0	0	400
223005 Electricity	0	1,200	0	0	1,200	0	120	0	0	120
223006 Water	0	0	0	0	0	0	120	0	0	120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100	0	0	100	0	200	0	0	200
224004 Cleaning and Sanitation	0	400	0	0	400	0	320	0	0	320
226001 Insurances	0	100	0	0	100	0	120	0	0	120
227001 Travel inland	0	18,922	0	0	18,922	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	10,740	0	0	10,740	0	10,240	0	0	10,240
228002 Maintenance - Vehicles	0	4,850	0	0	4,850	0	3,620	0	0	3,620

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228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	400	0	0	400
<b>Total Cost of output8212</b>	<b>587,300</b>	<b>57,885</b>	<b>0</b>	<b>0</b>	<b>645,185</b>	<b>631,714</b>	<b>44,026</b>	<b>0</b>	<b>0</b>	<b>675,740</b>
<b>Total Cost of Higher LG Services</b>	<b>587,300</b>	<b>198,448</b>	<b>0</b>	<b>0</b>	<b>785,748</b>	<b>631,714</b>	<b>155,818</b>	<b>0</b>	<b>0</b>	<b>787,532</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>5,000</b>
<i>LCII: Missing Parish</i>	<i>ALL PROJECTS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,684	0	17,684
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>17,684</b>
<i>LCII: Missing Parish</i>	<i>fish ponds constructed and 30 farmers guided</i>	<i>Building Construction - Farms-222</i>		<i>Source: Sector Development Grant</i>						<i>16,084</i>
<i>LCII: Missing Parish</i>	<i>Retantion on the construction of Animal Lab</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						<i>1,600</i>
312104 Other Structures	0	0	0	0	0	0	0	3,293	0	3,293
<b>Total for LCIII: BUYENDE TC</b>	<b>County: BUDIOPE WEST</b>									<b>3,293</b>
<i>LCII: BUYENDE</i>	<i>Maintenance of livestock Demo site</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>						<i>3,293</i>
312212 Medical Equipment	0	0	10,069	0	10,069	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>10,069</b>	<b>0</b>	<b>10,069</b>	<b>0</b>	<b>0</b>	<b>25,977</b>	<b>0</b>	<b>25,977</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	864	0	864	0	0	0	0	0
312104 Other Structures	0	0	10,657	0	10,657	0	0	0	0	0
312212 Medical Equipment	0	0	4,168	0	4,168	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>15,689</b>	<b>0</b>	<b>15,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312101 Non-Residential Buildings	0	0	32,000	0	32,000	0	0	0	0	0
<b>Total Cost of output8284</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,758</b>	<b>0</b>	<b>57,758</b>	<b>0</b>	<b>0</b>	<b>25,977</b>	<b>0</b>	<b>25,977</b>
<b>Total cost of District Production Services</b>	<b>587,300</b>	<b>198,448</b>	<b>57,758</b>	<b>0</b>	<b>843,506</b>	<b>631,714</b>	<b>155,818</b>	<b>25,977</b>	<b>0</b>	<b>813,508</b>
<b>Total cost of Production and Marketing</b>	<b>587,300</b>	<b>232,211</b>	<b>108,926</b>	<b>0</b>	<b>928,437</b>	<b>631,714</b>	<b>1,323,698</b>	<b>226,009</b>	<b>0</b>	<b>2,181,421</b>

# Vote:583 Buyende District

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,703,169</b>	<b>2,043,665</b>	<b>2,769,382</b>
Other Transfers from Central Government	180,000	91,030	130,000
Sector Conditional Grant (Non-Wage)	735,789	562,233	845,066
Sector Conditional Grant (Wage)	1,787,379	1,390,402	1,794,316
<b>Development Revenues</b>	<b>1,033,271</b>	<b>318,688</b>	<b>1,165,002</b>
District Discretionary Development Equalization Grant	0	0	84,000
External Financing	750,000	35,417	450,000
Sector Development Grant	283,271	283,271	231,002
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>3,736,440</b>	<b>2,362,353</b>	<b>3,934,383</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,787,379	1,276,467	1,794,316
Non Wage	915,789	595,702	975,066
<b>Development Expenditure</b>			
Domestic Development	283,271	143,483	715,002
External Financing	750,000	0	450,000
<b>Total Expenditure</b>	<b>3,736,440</b>	<b>2,015,652</b>	<b>3,934,383</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	200,000	200,000	0	0	0	200,000	200,000
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	0	0	100,000	100,000	0	0	0	100,000	100,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

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**088107 Immunisation Services**

227001 Travel inland	0	0	0	200,000	200,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	119,761	0	0	119,761	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*

<b>Total Cost of output8153</b>	<b>0</b>	<b>119,761</b>	<b>0</b>	<b>0</b>	<b>119,761</b>	<b>0</b>	<b>119,761</b>	<b>0</b>	<b>0</b>	<b>119,761</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	505,659	0	0	505,659	0	639,468	0	0	639,468
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**Total for LCIII: BUGAYA** County: **BUDIOPE EAST** **114,191**

LCII: *BUDOOLA* *BUGAYA* Source: Sector Conditional Grant (Non-Wage) 45,676  
*HEALTH*  
*CENTRE III*

LCII: *BUDOOLA* *NAMUSIKIZI* Source: Sector Conditional Grant (Non-Wage) 22,838  
*HC II*

LCII: *BUDOOLA* *NGANDHO* Source: Sector Conditional Grant (Non-Wage) 22,838  
*HEALTH*  
*CENTRE II*

LCII: *BUDOOLA* *Wandago* Source: Sector Conditional Grant (Non-Wage) 22,838

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<b>Total for LCIII: KAGULU</b>	<b>County: BUDIOPE EAST</b>	<b>114,191</b>
LCII: BUDIPA	IRUNDU HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	45,676
LCII: BUDIPA	KAGULU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	22,838
LCII: BUDIPA	Mpunde HC II Source: Sector Conditional Grant (Non-Wage)	22,838
LCII: BUDIPA	Nkone HC II Source: Sector Conditional Grant (Non-Wage)	22,838
<b>Total for LCIII: KIDERA</b>	<b>County: BUDIOPE WEST</b>	<b>251,219</b>
LCII: BUKUNGU	BUKUNGU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	22,838
LCII: BUKUNGU	KIDERA HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)	228,381
<b>Total for LCIII: BUYENDE</b>	<b>County: BUDIOPE WEST</b>	<b>45,676</b>
LCII: BUTONGOLE	Ikanda HC II Source: Sector Conditional Grant (Non-Wage)	22,838
LCII: BUTONGOLE	KAKOOGA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	22,838
<b>Total for LCIII: BUYENDE TC</b>	<b>County: BUDIOPE WEST</b>	<b>45,676</b>
LCII: BUMYUKA	BUYENDE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	45,676
<b>Total for LCIII: NKONDO</b>	<b>County: BUDIOPE WEST</b>	<b>68,514</b>
LCII: IMMERI	IRINGA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	22,838
LCII: IMMERI	NKONDO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	45,676

<b>Total Cost of output8154</b>	<b>0</b>	<b>505,659</b>	<b>0</b>	<b>0</b>	<b>505,659</b>	<b>0</b>	<b>639,468</b>	<b>0</b>	<b>0</b>	<b>639,468</b>
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**088155 Standard Pit Latrine Construction (LLS.)**

263370 Sector Development Grant	0	0	11,500	0	11,500	0	0	0	0	0
<b>Total Cost of output8155</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088156 Hand Washing Facility Installation(LLS.)**

263106 Other Current grants	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output8156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>625,421</b>	<b>11,500</b>	<b>100,000</b>	<b>736,921</b>	<b>0</b>	<b>759,229</b>	<b>0</b>	<b>0</b>	<b>759,229</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,159	0	42,159
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<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>								<b>10,053</b>	
<i>LCII: KAGULU</i>	<i>KAGULU HCII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>10,053</i>	
		<i>Construction - Latrines-237</i>									
<b>Total for LCIII: BUYENDE</b>		<b>County: BUDIOPE WEST</b>								<b>10,053</b>	
<i>LCII: KAKOUGE</i>	<i>KAKOUGE HCII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>10,053</i>	
		<i>Construction - Latrines-237</i>									
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>								<b>22,053</b>	
<i>LCII: BUYENDE</i>	<i>BUYENDE HCIII</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>10,053</i>	
		<i>Construction - Latrines-237</i>									
<i>LCII: BUYENDE</i>	<i>BUYENDE, BUGAYA AND KIDERA</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>	
		<i>Construction Expenses-213</i>									
<b>Total Cost of output</b>		<b>8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,159</b>	<b>0</b>	<b>42,159</b>
<b>088175 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>								<b>1,000</b>	
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Transitional Development Grant</i>							<i>1,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	500	0	500
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>								<b>500</b>	
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	50,000	0	0	0	15,000	0	15,000
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>								<b>15,000</b>	
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>9,560</i>	
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							<i>1,889</i>	

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LCII: BUYENDE	DHO OFFICE	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	3,000									
LCII: BUYENDE	DHO OFFICE	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant	551									
<b>Total Cost of output8175</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>													
312102 Residential Buildings				0	0	168,000	0	168,000	0	0	180,000	0	180,000
<b>Total for LCIII: BUGAYA</b>				<b>County: BUDIOPE EAST</b>								<b>180,000</b>	
LCII: BUGAYA	BUGAYA HCIV	Building Construction - Staff Houses-263	Source: Transitional Development Grant	90,000									
LCII: BUGAYA	STAFF HOUSE	Building Construction - Staff Houses-263	Source: Transitional Development Grant	90,000									
<b>Total Cost of output8181</b>				<b>0</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>													
312101 Non-Residential Buildings				0	0	0	0	0	0	0	49,343	0	49,343
<b>Total for LCIII: BUGAYA</b>				<b>County: BUDIOPE EAST</b>								<b>49,343</b>	
LCII: BUGAYA	Renovation of a maternity ward at Bugaya HCIII	Building Construction - Hospitals-230	Source: Transitional Development Grant	49,343									
<b>Total Cost of output8182</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,343</b>	<b>0</b>	<b>49,343</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>													
312101 Non-Residential Buildings				0	0	62,771	0	62,771	0	0	160,000	0	160,000
<b>Total for LCIII: BUGAYA</b>				<b>County: BUDIOPE EAST</b>								<b>80,000</b>	
LCII: BUGAYA	BUGAYA HCIV	Building Construction - Hospitals-230	Source: Transitional Development Grant	16,106									
LCII: IRAAPA	IRAAPA	Building Construction - Hospitals-230	Source: Sector Development Grant	63,894									
<b>Total for LCIII: KAGULU</b>				<b>County: BUDIOPE EAST</b>								<b>80,000</b>	
LCII: KAGULU	Remodeling of Kagulu HCII	Building Construction - Hospitals-230	Source: Sector Development Grant	80,000									
<b>Total Cost of output8183</b>				<b>0</b>	<b>0</b>	<b>62,771</b>	<b>0</b>	<b>62,771</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>088184 Theatre Construction and Rehabilitation</b>													
312101 Non-Residential Buildings				0	0	0	0	0	0	0	130,000	0	130,000

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<b>Total for LCIII: BUGAYA</b>				<b>County: BUDIOPE EAST</b>				<b>130,000</b>			
<i>LCII: BUGAYA</i>	<i>Completion of OPD and theatre</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: Transitional Development Grant</i>				<i>130,000</i>			
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	
<b>088185 Specialist Health Equipment and Machinery</b>											
312212 Medical Equipment	0	0	0	0	0	0	0	20,000	0	20,000	
<b>Total for LCIII: KIDERA</b>				<b>County: BUDIOPE WEST</b>				<b>20,000</b>			
<i>LCII: KIDERA</i>	<i>Operating table at Kidera HCIV</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Transitional Development Grant</i>				<i>20,000</i>			
<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>230,771</b>	<b>50,000</b>	<b>280,771</b>	<b>0</b>	<b>0</b>	<b>598,002</b>	<b>0</b>	<b>598,002</b>	
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>625,421</b>	<b>242,271</b>	<b>650,000</b>	<b>1,517,692</b>	<b>0</b>	<b>759,229</b>	<b>598,002</b>	<b>300,000</b>	<b>1,657,231</b>	

**0883 Health Management and Supervision**

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

**088301 Healthcare Management Services**

211101 General Staff Salaries	1,787,379	0	0	0	1,787,379	1,794,316	0	0	0	1,794,316
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	40,000	43,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
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	2,200	0	0	2,200	0	2,200	0	0	2,200
221012 Small Office Equipment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	1,600	0	0	1,600	0	800	0	0	800
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	86,074	0	0	86,074	0	83,797	0	60,000	143,797
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	20,076	0	0	20,076
228002 Maintenance - Vehicles	0	7,880	0	0	7,880	0	8,284	0	0	8,284
<b>Total Cost of output8301</b>	<b>1,787,379</b>	<b>130,434</b>	<b>0</b>	<b>0</b>	<b>1,917,813</b>	<b>1,794,316</b>	<b>124,837</b>	<b>0</b>	<b>100,000</b>	<b>2,019,153</b>

**088302 Healthcare Services Monitoring and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	29,400	0	0	29,400
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	87,564	0	0	87,564	0	28,000	0	50,000	78,000



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<b>Total Cost of output8302</b>		<b>0</b>	<b>121,564</b>	<b>0</b>	<b>0</b>	<b>121,564</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>50,000</b>	<b>112,000</b>
<b>088303 Sector Capacity Development</b>											
221003 Staff Training		0	0	0	50,000	50,000	0	29,000	0	0	29,000
227001 Travel inland		0	38,371	0	0	38,371	0	0	0	0	0
<b>Total Cost of output8303</b>		<b>0</b>	<b>38,371</b>	<b>0</b>	<b>50,000</b>	<b>88,371</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>
<b>Total Cost of Higher LG Services</b>		<b>1,787,379</b>	<b>290,368</b>	<b>0</b>	<b>50,000</b>	<b>2,127,748</b>	<b>1,794,316</b>	<b>215,837</b>	<b>0</b>	<b>150,000</b>	<b>2,160,153</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	28,000	0	28,000	0	0	0	0	0
<b>Total Cost of output8372</b>		<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088375 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	13,000	50,000	63,000	0	0	87,000	0	87,000
<b>Total for LCIII: BUYENDE TC</b>				<b>County: BUDIOPE WEST</b>							<b>87,000</b>
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>27,000</i>	
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>35,000</i>	
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,000</i>	
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,000</i>	
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Transitional Development Grant</i>				<i>3,000</i>	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000

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<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>								<b>30,000</b>
<i>LCII: BUYENDE</i>	<i>DHO OFFICE</i>	<i>Building Construction - Maintenance and Repair-240</i>				<i>Source: Sector Development Grant</i>				<i>30,000</i>
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>50,000</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>117,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>50,000</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>117,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,787,379</b>	<b>290,368</b>	<b>41,000</b>	<b>100,000</b>	<b>2,218,748</b>	<b>1,794,316</b>	<b>215,837</b>	<b>117,000</b>	<b>150,000</b>	<b>2,277,153</b>
<b>Total cost of Health</b>	<b>1,787,379</b>	<b>915,789</b>	<b>283,271</b>	<b>750,000</b>	<b>3,736,440</b>	<b>1,794,316</b>	<b>975,066</b>	<b>715,002</b>	<b>450,000</b>	<b>3,934,383</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,203,707</b>	<b>7,854,484</b>	<b>11,634,205</b>
District Unconditional Grant (Wage)	75,000	18,750	75,296
Other Transfers from Central Government	16,000	0	30,000
Sector Conditional Grant (Non-Wage)	2,094,934	1,052,832	2,174,947
Sector Conditional Grant (Wage)	9,017,773	6,782,902	9,353,962
<b>Development Revenues</b>	<b>1,200,587</b>	<b>950,587</b>	<b>609,908</b>
External Financing	250,000	0	0
Sector Development Grant	950,587	950,587	609,908
<b>Total Revenues shares</b>	<b>12,404,294</b>	<b>8,805,072</b>	<b>12,244,113</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,092,773	6,579,908	9,429,258
Non Wage	2,110,934	743,185	2,204,947
<b>Development Expenditure</b>			
Domestic Development	950,587	354,999	609,908
External Financing	250,000	0	0
<b>Total Expenditure</b>	<b>12,404,294</b>	<b>7,678,091</b>	<b>12,244,113</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	7,358,227	0	0	0	7,358,227	7,358,227	0	0	0	7,358,227
<b>Total Cost of output8102</b>	<b>7,358,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,358,227</b>	<b>7,358,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,358,227</b>
<b>Total Cost of Higher LG Services</b>	<b>7,358,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,358,227</b>	<b>7,358,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,358,227</b>
02 Lower Local Services										
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	1,323,271	0	0	1,323,271	0	1,339,056	0	0	1,339,056

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<b>Total for LCIII: BUGAYA</b>	<b>County: BUDIOPE EAST</b>	<b>383,222</b>
LCII: BUGAYA	Bugaya Muslim P/S Source: Sector Conditional Grant (Non-Wage)	12,468
LCII: BUGAYA	BUGAYA P.S. Source: Sector Conditional Grant (Non-Wage)	12,893
LCII: BUGAYA	Kigweri P.S. Source: Sector Conditional Grant (Non-Wage)	11,142
LCII: BUGAYA	Kinaitakali P.S. Source: Sector Conditional Grant (Non-Wage)	22,566
LCII: BUGAYA	Naloose P.S. Source: Sector Conditional Grant (Non-Wage)	11,737
LCII: BUTASWA	Butaaswa P.S. Source: Sector Conditional Grant (Non-Wage)	14,389
LCII: BUTASWA	Namulikya P.S. Source: Sector Conditional Grant (Non-Wage)	20,494
LCII: GUMPI	Gumpi P.S. Source: Sector Conditional Grant (Non-Wage)	21,036
LCII: GUMPI	Inuula Catholic P.S. Source: Sector Conditional Grant (Non-Wage)	14,153
LCII: GUMPI	Inuula P.S. Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: GUMPI	Kimbaya P.S. Source: Sector Conditional Grant (Non-Wage)	13,097
LCII: GUMPI	Lukotaime P.S. Source: Sector Conditional Grant (Non-Wage)	16,072
LCII: GWASE	Gwase P.S. Source: Sector Conditional Grant (Non-Wage)	19,438
LCII: GWASE	Kirimbi P/S Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: KITUKIRO	Kitukiro P.S. Source: Sector Conditional Grant (Non-Wage)	11,040
LCII: KITUKIRO	KITUKIRO TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	17,551
LCII: KITUKIRO	Nabitula P.S. Source: Sector Conditional Grant (Non-Wage)	15,681
LCII: NAMUSIKIZI	Iraapa P.S. Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: NAMUSIKIZI	NAMUKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	18,112
LCII: NAMUSIKIZI	Namusiki P/S Source: Sector Conditional Grant (Non-Wage)	16,701
LCII: NGANDHO	Buyamba P.S. Source: Sector Conditional Grant (Non-Wage)	13,318
LCII: NGANDHO	Ngandho P.S. Source: Sector Conditional Grant (Non-Wage)	18,894
LCII: WANDAGO	Nabisiki P.S. Source: Sector Conditional Grant (Non-Wage)	18,112
LCII: WANDAGO	Nabisiki S.D.A. P.S. Source: Sector Conditional Grant (Non-Wage)	10,496
LCII: WANDAGO	Wandago P.S. Source: Sector Conditional Grant (Non-Wage)	16,752
<b>Total for LCIII: KAGULU</b>	<b>County: BUDIOPE EAST</b>	<b>338,981</b>
LCII: BUKUTULA	Bukutula P.S. Source: Sector Conditional Grant (Non-Wage)	14,712
LCII: BUKUTULA	Igalaza P.S. Source: Sector Conditional Grant (Non-Wage)	14,236
LCII: BUKUTULA	Igalaza SDA P.S. Source: Sector Conditional Grant (Non-Wage)	9,629
LCII: BUKUTULA	Mpunde Muslim P.S. Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: BUKUTULA	ST. PAUL MPUNDE Source: Sector Conditional Grant (Non-Wage)	13,743
LCII: BUMOGOLI	Bumogoli P/S Source: Sector Conditional Grant (Non-Wage)	14,134
LCII: BUMOGOLI	Kamugoya P.S. Source: Sector Conditional Grant (Non-Wage)	13,573

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LCII: IRUNDU	Irundu Catholic P.S.	Source: Sector Conditional Grant (Non-Wage)	28,329
LCII: IRUNDU	IRUNDU COPE	Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: IRUNDU	IRUNDU TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	20,101
LCII: IYINGO	Igwaya P.S.	Source: Sector Conditional Grant (Non-Wage)	21,121
LCII: IYINGO	Iyingo P.S.	Source: Sector Conditional Grant (Non-Wage)	15,766
LCII: KABUKYE	Kabukye Parents P.S	Source: Sector Conditional Grant (Non-Wage)	14,831
LCII: KABUKYE	Ngole P.S.	Source: Sector Conditional Grant (Non-Wage)	14,032
LCII: KABUKYE	Nsomba P.S.	Source: Sector Conditional Grant (Non-Wage)	15,902
LCII: KAGULU	Busuyi SDA p.s	Source: Sector Conditional Grant (Non-Wage)	10,819
LCII: KAGULU	Kagulu P.S.	Source: Sector Conditional Grant (Non-Wage)	15,919
LCII: KAGULU	Kirimwa Catholic P/S	Source: Sector Conditional Grant (Non-Wage)	13,641
LCII: KAGULU	Miru P.S.	Source: Sector Conditional Grant (Non-Wage)	17,738
LCII: KAGULU	Mulali	Source: Sector Conditional Grant (Non-Wage)	15,715
LCII: NKOONE	BUPIOKO P.S	Source: Sector Conditional Grant (Non-Wage)	18,605
LCII: NKOONE	NKOONE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,999
<b>Total for LCIII: KIDERA</b>	<b>County: BUDIOPE WEST</b>		<b>284,676</b>
LCII: BUKUNGU	BUKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,499
LCII: BUKUNGU	KIBBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	15,120
LCII: BUYANJA	BUTAYUNJWA LUTHERAN P/S	Source: Sector Conditional Grant (Non-Wage)	12,519
LCII: BUYANJA	BUYANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,969
LCII: BUYANJA	BUYANJA S.D.A P.S	Source: Sector Conditional Grant (Non-Wage)	11,567
LCII: BUYANJA	Kabalongo COPE	Source: Sector Conditional Grant (Non-Wage)	12,247
LCII: BUYANJA	KYANKOOLE	Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: KASHIRA	BULEMBO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,330
LCII: KASHIRA	KABUGUDHO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: KASHIRA	KASHIRA MUSLIM P.S	Source: Sector Conditional Grant (Non-Wage)	9,068
LCII: KIDERA	KIDERA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,688
LCII: KIDERA	ST. JUDE KATOGWE	Source: Sector Conditional Grant (Non-Wage)	11,822
LCII: KIDERA	ST. KIZITO KIDERA P.S	Source: Sector Conditional Grant (Non-Wage)	11,244
LCII: MISERU	ITAMIA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,225
LCII: MISERU	MISERU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,890

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LCII: NDUUDU	MIRENGEIZO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,854
LCII: NDUUDU	NDUUDU P.S.	Source: Sector Conditional Grant (Non-Wage)	16,327
LCII: NTAALA	KASAALA PARENTS	Source: Sector Conditional Grant (Non-Wage)	14,100
LCII: NTAALA	KISAIKYE I.F.C P.S.	Source: Sector Conditional Grant (Non-Wage)	10,632
LCII: NTAALA	NAKAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,341
LCII: NTAALA	NTAALA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,842
<b>Total for LCIII: BUYENDE</b>	<b>County: BUDIOPE WEST</b>		<b>140,522</b>
LCII: IKANDA	Ikanda P/S	Source: Sector Conditional Grant (Non-Wage)	27,394
LCII: MANGO	IGOOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,564
LCII: MANGO	MANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,314
LCII: NAMUSITA	KAKOOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,058
LCII: NAMUSITA	NAMUSITA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,015
LCII: NDOLWA	NAMUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,636
LCII: NDOLWA	NDOLWA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,406
LCII: WESUNIRE	BUTONGOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,437
LCII: WESUNIRE	Wesunire P/S	Source: Sector Conditional Grant (Non-Wage)	15,698
<b>Total for LCIII: BUYENDE TC</b>	<b>County: BUDIOPE WEST</b>		<b>88,408</b>
LCII: BUMYUKA	BAGANZI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,814
LCII: BUMYUKA	NAKABIRA P.S	Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: BUYENDE	BUYENDE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,520
LCII: BUYENDE	NAKABIRA COPE P.S	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: KINAWAMBOGO	St. Paul Nambula P/S	Source: Sector Conditional Grant (Non-Wage)	13,522
LCII: MAKANGA	BUSEETE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,661
<b>Total for LCIII: NKONDO</b>	<b>County: BUDIOPE WEST</b>		<b>103,246</b>
LCII: IMMERI	IMMERI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,278
LCII: IMMERI	IRINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,644
LCII: IRINGA	IRINGA TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	13,624
LCII: IRINGA	KIGEIZERE P.S	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: KIGINGI	KIGINGI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,633
LCII: KIGINGI	NKONDO MUSLIM P/S	Source: Sector Conditional Grant (Non-Wage)	6,926
LCII: KIGINGI	NKONDO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,092
LCII: NDULYA	NDULYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,111
<b>Total Cost of output</b>	<b>8151</b>	<b>0 1,323,271 0 0 1,323,271</b>	<b>0 1,339,056 0 0 1,339,056</b>

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Total Cost of Lower Local Services		0	1,323,271	0	0	1,323,271	0	1,339,056	0	0	1,339,056
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078175 Non Standard Service Delivery Capital</b>											
281501 Environment Impact Assessment for Capital Works	0	0	4,300	0	4,300	0	0	4,300	0	4,300	
<b>Total for LCIII: BUYENDE TC</b>					<b>County: BUDIOPE WEST</b>					<b>4,300</b>	
<i>LCII: BUYENDE</i>	<i>Advertising</i>		<i>Environmental Impact Assessment - Advertising-493</i>		<i>Source: Sector Development Grant</i>					<i>1,300</i>	
<i>LCII: BUYENDE</i>	<i>Eni. and Screening</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	1,700	0	1,700	0	0	1,300	0	1,300	
<b>Total for LCIII: BUYENDE TC</b>					<b>County: BUDIOPE WEST</b>					<b>1,300</b>	
<i>LCII: BUYENDE</i>	<i>BOQS</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>1,300</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,000	0	35,000	0	0	27,000	0	27,000	
<b>Total for LCIII: BUYENDE TC</b>					<b>County: BUDIOPE WEST</b>					<b>27,000</b>	
<i>LCII: BUYENDE</i>	<i>monitoring of capital projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>27,000</i>	
312101 Non-Residential Buildings	0	0	19,251	0	19,251	0	0	7,008	0	7,008	
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>7,008</b>	
<i>LCII: Missing Parish</i>	<i>Retention of all buildings</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					<i>7,008</i>	
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>60,251</b>	<b>0</b>	<b>60,251</b>	<b>0</b>	<b>0</b>	<b>39,608</b>	<b>0</b>	<b>39,608</b>	
<b>078180 Classroom construction and rehabilitation</b>											
312101 Non-Residential Buildings	0	0	180,000	0	180,000	0	0	478,000	0	478,000	
<b>Total for LCIII: BUGAYA</b>					<b>County: BUDIOPE EAST</b>					<b>95,600</b>	
<i>LCII: BUSAABI</i>	<i>KINAITAKALI P/S</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>95,600</i>	

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<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>								<b>95,600</b>	
<i>LCII: IYINGO</i>	<i>IYINGO P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							95,600	
		<i>Construction -</i>									
		<i>Schools-256</i>									
<b>Total for LCIII: KIDERA</b>		<b>County: BUDIOPE WEST</b>								<b>191,200</b>	
<i>LCII: BUKUNGU</i>	<i>KYANKOOLE P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							95,600	
		<i>Construction -</i>									
		<i>Schools-256</i>									
<i>LCII: BUYANJA</i>	<i>BUYANJA P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							95,600	
		<i>Construction -</i>									
		<i>Schools-256</i>									
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>								<b>95,600</b>	
<i>LCII: MAKANGA</i>	<i>BAGANZI P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							95,600	
		<i>Construction -</i>									
		<i>Schools-256</i>									
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>478,000</b>	<b>0</b>	<b>478,000</b>
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	250,000	250,000	0	0	23,000	0	23,000
<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>								<b>23,000</b>	
<i>LCII: BUMOGOLI</i>	<i>BUMOGOLI PRIMARY</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							23,000	
		<i>Construction -</i>									
		<i>Latrines-237</i>									
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	15,000	0	15,000	0	0	69,300	0	69,300
<b>Total for LCIII: BUGAYA</b>		<b>County: BUDIOPE EAST</b>								<b>7,700</b>	
<i>LCII: BUSAABI</i>	<i>KINAITAKALI P/S</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							7,700	
		<i>Fixtures - Desks-</i>									
		<i>637</i>									
<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>								<b>30,800</b>	
<i>LCII: BUMOGOLI</i>	<i>MIRU P/S</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							7,700	
		<i>Fixtures - Desks-</i>									
		<i>637</i>									
<i>LCII: BUYUMBA</i>	<i>BUPIOKO P/S</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							7,700	
		<i>Fixtures - Desks-</i>									
		<i>637</i>									
<i>LCII: IYINGO</i>	<i>Iyingo p/s</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							7,700	
		<i>Fixtures - Desks-</i>									
		<i>637</i>									
<i>LCII: KAGULU</i>	<i>IGWAYA P/S</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							7,700	
		<i>Fixtures - Desks-</i>									
		<i>637</i>									



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<b>Total for LCIII: KIDERA</b>		<b>County: BUDIOPE WEST</b>		<b>23,100</b>
<i>LCII: BUKUNGU</i>	<i>KYANKOLE P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,700
<i>LCII: BUYANJA</i>	<i>BUYANJA P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,700
<i>LCII: MISERU</i>	<i>Miseru p/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,700
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>		<b>7,700</b>
<i>LCII: MAKANGA</i>	<i>BANGANZI P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	7,700

<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>69,300</b>	<b>0</b>	<b>69,300</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>255,251</b>	<b>250,000</b>	<b>505,251</b>	<b>0</b>	<b>0</b>	<b>609,908</b>	<b>0</b>	<b>609,908</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,358,227</b>	<b>1,323,271</b>	<b>255,251</b>	<b>250,000</b>	<b>9,186,750</b>	<b>7,358,227</b>	<b>1,339,056</b>	<b>609,908</b>	<b>0</b>	<b>9,307,191</b>

**0782 Secondary Education**

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

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,659,546	0	0	0	1,659,546	1,995,735	0	0	0	1,995,735
<b>Total Cost of output8201</b>	<b>1,659,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,659,546</b>	<b>1,995,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,995,735</b>
<b>Total Cost of Higher LG Services</b>	<b>1,659,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,659,546</b>	<b>1,995,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,995,735</b>

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

263104 Transfers to other govt. units (Current)	0	34,075	0	0	34,075	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	648,268	0	0	648,268	0	692,018	0	0	692,018

<b>Total for LCIII: BUGAYA</b>		<b>County: BUDIOPE EAST</b>		<b>86,780</b>
<i>LCII: BUDOOLA</i>		<i>ST PETERS NAMULIKYA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	86,780
<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>		<b>116,235</b>
<i>LCII: BUDIPA</i>		<i>ST JAMES KAGULU SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	116,235
<b>Total for LCIII: KIDERA</b>		<b>County: BUDIOPE WEST</b>		<b>189,710</b>
<i>LCII: BUKUNGU</i>		<i>KIDERA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	189,710
<b>Total for LCIII: BUYENDE</b>		<b>County: BUDIOPE WEST</b>		<b>43,750</b>
<i>LCII: BUTONGOLE</i>		<i>BUYENDE SEED SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	43,750

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<b>Total for LCIII: BUYENDE TC</b>	<b>County: BUDIOPE WEST</b>	<b>152,493</b>
<i>LCII: BUMYUKA</i>	<i>BUDIOPE SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>152,493</i>
<b>Total for LCIII: NKONDO</b>	<b>County: BUDIOPE WEST</b>	<b>103,050</b>
<i>LCII: IMMERI</i>	<i>BALIGEYA Source: Sector Conditional Grant (Non-Wage)</i>	<i>103,050</i>
	<i>MEM.SEED</i>	
	<i>SCHOOL</i>	

<b>Total Cost of output8251</b>	<b>0</b>	<b>682,343</b>	<b>0</b>	<b>0</b>	<b>682,343</b>	<b>0</b>	<b>692,018</b>	<b>0</b>	<b>0</b>	<b>692,018</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>682,343</b>	<b>0</b>	<b>0</b>	<b>682,343</b>	<b>0</b>	<b>692,018</b>	<b>0</b>	<b>0</b>	<b>692,018</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078275 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	47,500	0	47,500	0	0	0	0	0
312212 Medical Equipment	0	0	8,025	0	8,025	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>55,525</b>	<b>0</b>	<b>55,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078281 Administration block rehabilitation**

312102 Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
312103 Roads and Bridges	0	0	7,001	0	7,001	0	0	0	0	0
312104 Other Structures	0	0	18,271	0	18,271	0	0	0	0	0
312203 Furniture & Fixtures	0	0	75,000	0	75,000	0	0	0	0	0
<b>Total Cost of output8281</b>	<b>0</b>	<b>0</b>	<b>101,272</b>	<b>0</b>	<b>101,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078282 Teacher house construction**

312101 Non-Residential Buildings	0	0	384,064	0	384,064	0	0	0	0	0
<b>Total Cost of output8282</b>	<b>0</b>	<b>0</b>	<b>384,064</b>	<b>0</b>	<b>384,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078283 Laboratories and Science Room Construction**

312202 Machinery and Equipment	0	0	64,475	0	64,475	0	0	0	0	0
312213 ICT Equipment	0	0	90,000	0	90,000	0	0	0	0	0
<b>Total Cost of output8283</b>	<b>0</b>	<b>0</b>	<b>154,475</b>	<b>0</b>	<b>154,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>695,336</b>	<b>0</b>	<b>695,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>1,659,546</b>	<b>682,343</b>	<b>695,336</b>	<b>0</b>	<b>3,037,224</b>	<b>1,995,735</b>	<b>692,018</b>	<b>0</b>	<b>0</b>	<b>2,687,752</b>

**0784 Education & Sports Management and Inspection**

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

01 Higher LG Services										
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**078401 Monitoring and Supervision of Primary and Secondary Education**

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	37,000	0	0	37,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100

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222001 Telecommunications	0	400	0	0	400	0	300	0	0	300
223001 Property Expenses	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	12,204	0	0	12,204	0	12,700	0	0	12,700
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,600	0	0	3,600
<b>Total Cost of output8401</b>	<b>0</b>	<b>42,604</b>	<b>0</b>	<b>0</b>	<b>42,604</b>	<b>0</b>	<b>85,900</b>	<b>0</b>	<b>0</b>	<b>85,900</b>

**078403 Sports Development services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	8,600	0	0	8,600
221017 Subscriptions	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	10,000	0	0	10,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	75,000	0	0	0	75,000	75,296	0	0	0	75,296
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	732	0	0	732
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	17,016	0	0	17,016	0	11,298	0	0	11,298
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,864	0	0	10,864
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	13,800	0	0	13,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,330	0	0	2,330
<b>Total Cost of output8405</b>	<b>75,000</b>	<b>32,716</b>	<b>0</b>	<b>0</b>	<b>107,716</b>	<b>75,296</b>	<b>47,974</b>	<b>0</b>	<b>0</b>	<b>123,270</b>
<b>Total Cost of Higher LG Services</b>	<b>75,000</b>	<b>105,320</b>	<b>0</b>	<b>0</b>	<b>180,320</b>	<b>75,296</b>	<b>173,874</b>	<b>0</b>	<b>0</b>	<b>249,170</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>75,000</b>	<b>105,320</b>	<b>0</b>	<b>0</b>	<b>180,320</b>	<b>75,296</b>	<b>173,874</b>	<b>0</b>	<b>0</b>	<b>249,170</b>
<b>Total cost of Education</b>	<b>9,092,773</b>	<b>2,110,934</b>	<b>950,587</b>	<b>250,000</b>	<b>12,404,294</b>	<b>9,429,258</b>	<b>2,204,947</b>	<b>609,908</b>	<b>0</b>	<b>12,244,113</b>

# Vote:583 Buyende District

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## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>536,794</b>	<b>467,397</b>	<b>494,475</b>
District Unconditional Grant (Wage)	41,311	29,483	57,335
Other Transfers from Central Government	495,483	437,914	437,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>536,794</b>	<b>467,397</b>	<b>494,475</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,311	29,202	57,335
Non Wage	495,483	256,943	437,140
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>536,794</b>	<b>286,144</b>	<b>494,475</b>

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

#### 0481 District, Urban and Community Access Roads

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

#### 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
<b>Total Cost of output8105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

#### 048108 Operation of District Roads Office

211101 General Staff Salaries	41,311	0	0	0	41,311	57,335	0	0	0	57,335
221007 Books, Periodicals & Newspapers	0	504	0	0	504	0	504	0	0	504
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	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	18,421	0	0	18,421	0	18,938	0	0	18,938
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	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>41,311</b>	<b>37,225</b>	<b>0</b>	<b>0</b>	<b>78,536</b>	<b>57,335</b>	<b>35,242</b>	<b>0</b>	<b>0</b>	<b>92,577</b>
<b>Total Cost of Higher LG Services</b>	<b>41,311</b>	<b>87,225</b>	<b>0</b>	<b>0</b>	<b>128,536</b>	<b>57,335</b>	<b>85,242</b>	<b>0</b>	<b>0</b>	<b>142,577</b>

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

242003 Other	0	0	0	0	0	0	21,857	0	0	21,857
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**Total for LCIII: BUGAYA County: BUDIOPE EAST 11,857**

LCII: KIGWERI Bottleneck repair NAKABIRA-KIGWERI-BUGAYA ROAD Source: Other Transfers from Central Government 11,857

**Total for LCIII: BUYENDE TC County: BUDIOPE WEST 10,000**

LCII: BUYENDE Buyende -Kitukiro Kyabazinga Road Source: Other Transfers from Central Government 10,000  
bottleneck repair

263367 Sector Conditional Grant (Non-Wage)	0	20,000	0	0	20,000	0	0	0	0	0
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**Total Cost of output8157 0 20,000 0 0 20,000 0 21,857 0 0 21,857**

**048158 District Roads Maintenance (URF)**

263106 Other Current grants	0	367,367	0	0	367,367	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	293,321	0	0	293,321
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**Total for LCIII: BUGAYA County: BUDIOPE EAST 74,344**

LCII: INUULA Nabitula- Inuula-Kabale, Kasita -Kimbaya 12Kms Nabitula- Inuula-Kabale, Kasita -Kimbaya 12Kms Source: Other Transfers from Central Government 34,310

LCII: WANDAGO Gwase-Wagawaga-Ndome 14Kms Gwase-Wagawaga-Ndome 14Kms Source: Other Transfers from Central Government 40,034

**Total for LCIII: KAGULU County: BUDIOPE EAST 55,189**

LCII: KAGULU Mpunde-Ngole Kagulu 19Kms. Mpunde-Ngole Kagulu 19Kms. Source: Other Transfers from Central Government 55,189

**Total for LCIII: KIDERA County: BUDIOPE WEST 50,896**

LCII: KISAIKYE Nakawa-Kisaikiye 16Kms. Nakawa-Kisaikiye 16Kms. Source: Other Transfers from Central Government 50,896

**Total for LCIII: BUYENDE County: BUDIOPE WEST 49,841**

LCII: NDOLWA Nawantale-Bulondo-Kalwala 14Kms. Nawantale-Bulondo-Kalwala 14Kms. Source: Other Transfers from Central Government 49,841

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<b>Total for LCIII: NKONDO</b>				<b>County: BUDIOPE WEST</b>				<b>63,051</b>		
<i>LCII: IRINGA</i>	<i>Kiwaba LS-Kiwanba TC- Iringa TC-kamanya LS 21Kms</i>	<i>Kiwaba LS- Kiwanba TC- Iringa TC- kamanya Kiwaba LS-Kiwanba TC- Iringa TC- kamanya 0</i>	<i>Source: Other Transfers from Central Government</i>					<i>63,051</i>		
<b>Total Cost of output8158</b>	<b>0</b>	<b>367,367</b>	<b>0</b>	<b>0</b>	<b>367,367</b>	<b>0</b>	<b>293,321</b>	<b>0</b>	<b>0</b>	<b>293,321</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263106 Other Current grants	0	20,890	0	0	20,890	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	36,720	0	0	36,720
<b>Total for LCIII: BUYENDE</b>				<b>County: BUDIOPE WEST</b>				<b>36,720</b>		
<i>LCII: KIRIBAILYA</i>	<i>ROADGANGS</i>	<i>Road Gangs</i>	<i>Source: Other Transfers from Central Government</i>					<i>36,720</i>		
<b>Total Cost of output8159</b>	<b>0</b>	<b>20,890</b>	<b>0</b>	<b>0</b>	<b>20,890</b>	<b>0</b>	<b>36,720</b>	<b>0</b>	<b>0</b>	<b>36,720</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>408,257</b>	<b>0</b>	<b>0</b>	<b>408,257</b>	<b>0</b>	<b>351,898</b>	<b>0</b>	<b>0</b>	<b>351,898</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>41,311</b>	<b>495,483</b>	<b>0</b>	<b>0</b>	<b>536,794</b>	<b>57,335</b>	<b>437,140</b>	<b>0</b>	<b>0</b>	<b>494,475</b>
<b>Total cost of Roads and Engineering</b>	<b>41,311</b>	<b>495,483</b>	<b>0</b>	<b>0</b>	<b>536,794</b>	<b>57,335</b>	<b>437,140</b>	<b>0</b>	<b>0</b>	<b>494,475</b>

# Vote:583 Buyende District

**FY 2021/22**

## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>158,266</b>	<b>93,735</b>	<b>145,620</b>
District Unconditional Grant (Wage)	57,335	33,001	41,571
Sector Conditional Grant (Non-Wage)	100,931	60,733	104,048
<b>Development Revenues</b>	<b>1,110,926</b>	<b>940,926</b>	<b>775,459</b>
External Financing	170,000	0	0
Sector Development Grant	921,124	921,124	755,657
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>1,269,192</b>	<b>1,034,661</b>	<b>921,079</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,335	32,568	41,571
Non Wage	100,931	56,662	104,048
<b>Development Expenditure</b>			
Domestic Development	940,926	756,514	775,459
External Financing	170,000	0	0
<b>Total Expenditure</b>	<b>1,269,192</b>	<b>845,744</b>	<b>921,079</b>

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

#### 0981 Rural Water Supply and Sanitation

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

#### 098101 Operation of the District Water Office

211101 General Staff Salaries	57,335	0	0	0	57,335	41,571	0	0	0	41,571
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	4,700	0	0	4,700
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	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	1,209	0	0	1,209
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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223005 Electricity	0	1,136	0	0	1,136	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	8,440	0	0	8,440	0	9,120	0	0	9,120
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	11,800	0	0	11,800	0	14,120	0	0	14,120
<b>Total Cost of output8101</b>	<b>57,335</b>	<b>36,376</b>	<b>0</b>	<b>0</b>	<b>93,711</b>	<b>41,571</b>	<b>44,149</b>	<b>0</b>	<b>0</b>	<b>85,720</b>

**098102 Supervision, monitoring and coordination**

221011 Printing, Stationery, Photocopying and Binding	0	395	0	0	395	0	0	0	0	0
227001 Travel inland	0	31,000	0	0	31,000	0	34,800	0	0	34,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>35,395</b>	<b>0</b>	<b>0</b>	<b>35,395</b>	<b>0</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>34,800</b>

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

227001 Travel inland	0	2,225	0	0	2,225	0	9,113	0	0	9,113
<b>Total Cost of output8103</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>0</b>	<b>2,225</b>	<b>0</b>	<b>9,113</b>	<b>0</b>	<b>0</b>	<b>9,113</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	26,935	0	0	26,935	0	15,986	0	0	15,986
<b>Total Cost of output8104</b>	<b>0</b>	<b>26,935</b>	<b>0</b>	<b>0</b>	<b>26,935</b>	<b>0</b>	<b>15,986</b>	<b>0</b>	<b>0</b>	<b>15,986</b>

**Total Cost of Higher LG Services 57,335 100,931 0 0 158,266 41,571 104,048 0 0 145,620**

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)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	44,471	0	44,471
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**Total for LCIII: NKONDO County: BUDIOPE WEST 44,471**

*LCII: KIWABA NKONDO S/C Nkondo S/C Source: Sector Development Grant 44,471*

263370 Sector Development Grant	0	0	95,084	0	95,084	0	0	0	0	0
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**Total Cost of output8151 0 0 95,084 0 95,084 0 0 44,471 0 44,471**

**Total Cost of Lower Local Services 0 0 95,084 0 95,084 0 0 44,471 0 44,471**

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	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 DWO OFFICE Environmental Impact Assessment - Capital Works-495 Source: Transitional Development Grant 3,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,577	0	29,577	0	0	19,801	0	19,801
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<b>Total for LCIII: BUYENDE TC</b>				<b>County: BUDIOPE WEST</b>				<b>19,801</b>			
<i>LCII: BUYENDE</i>	<i>DWO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>				<i>2,999</i>			
<i>LCII: BUYENDE</i>	<i>DWO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Fuel- 2180</i>		<i>Source: Transitional Development Grant</i>				<i>10,001</i>			
<i>LCII: BUYENDE</i>	<i>DWO OFFICE</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Transitional Development Grant</i>				<i>6,801</i>			
<b>Total Cost of output8175</b>		<b>0</b>	<b>0</b>	<b>29,577</b>	<b>0</b>	<b>29,577</b>	<b>0</b>	<b>0</b>	<b>22,801</b>	<b>0</b>	<b>22,801</b>
<b>098180 Construction of public latrines in RGCs</b>											
312101 Non-Residential Buildings		0	0	22,602	0	22,602	0	0	21,901	0	21,901
<b>Total for LCIII: KIDERA</b>				<b>County: BUDIOPE WEST</b>				<b>21,901</b>			
<i>LCII: BUKUNGU</i>	<i>KYANKOOLE</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>21,901</i>			
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>22,602</b>	<b>0</b>	<b>22,602</b>	<b>0</b>	<b>0</b>	<b>21,901</b>	<b>0</b>	<b>21,901</b>
<b>098183 Borehole drilling and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	673,662	170,000	843,662	0	0	651,286	0	651,286
<b>Total for LCIII: BUYENDE TC</b>				<b>County: BUDIOPE WEST</b>				<b>651,286</b>			
<i>LCII: BUYENDE</i>	<i>BUYENDE</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				<i>651,286</i>			
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>673,662</b>	<b>170,000</b>	<b>843,662</b>	<b>0</b>	<b>0</b>	<b>651,286</b>	<b>0</b>	<b>651,286</b>
<b>098184 Construction of piped water supply system</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	35,000	0	35,000
<b>Total for LCIII: BUYENDE TC</b>				<b>County: BUDIOPE WEST</b>				<b>35,000</b>			
<i>LCII: BUYENDE</i>	<i>BUYENDE</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>35,000</i>			
<b>Total Cost of output8184</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>098185 Construction of dams</b>											
312104 Other Structures		0	0	120,000	0	120,000	0	0	0	0	0
<b>Total Cost of output8185</b>		<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>845,842</b>	<b>170,000</b>	<b>1,015,842</b>	<b>0</b>	<b>0</b>	<b>730,988</b>	<b>0</b>	<b>730,988</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>57,335</b>	<b>100,931</b>	<b>940,926</b>	<b>170,000</b>	<b>1,269,192</b>	<b>41,571</b>	<b>104,048</b>	<b>775,459</b>	<b>0</b>	<b>921,079</b>
<b>Total cost of Water</b>		<b>57,335</b>	<b>100,931</b>	<b>940,926</b>	<b>170,000</b>	<b>1,269,192</b>	<b>41,571</b>	<b>104,048</b>	<b>775,459</b>	<b>0</b>	<b>921,079</b>

# Vote:583 Buyende District

# FY 2021/22

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>197,062</b>	<b>154,078</b>	<b>229,041</b>
District Unconditional Grant (Non-Wage)	15,636	20,524	15,636
District Unconditional Grant (Wage)	135,038	105,408	165,600
Locally Raised Revenues	10,000	6,250	10,000
Sector Conditional Grant (Non-Wage)	36,388	21,896	37,805
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	0	0	13,000
<b>Total Revenues shares</b>	<b>197,062</b>	<b>154,078</b>	<b>242,041</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,038	102,923	165,600
Non Wage	62,024	39,768	63,441
<b>Development Expenditure</b>			
Domestic Development	0	0	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,062</b>	<b>142,691</b>	<b>242,041</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	135,038	0	0	0	135,038	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	455	0	0	455	0	0	0	0	0
221012 Small Office Equipment	0	491	0	0	491	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	50	0	0	50
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,200	0	0	2,200
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>135,038</b>	<b>10,345</b>	<b>0</b>	<b>0</b>	<b>145,383</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>4,750</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	1,636	0	0	1,636	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	242	0	0	242	0	0	0	0	0
224006 Agricultural Supplies	0	3,419	0	0	3,419	0	6,341	0	0	6,341
227001 Travel inland	0	1,600	0	0	1,600	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>8,398</b>	<b>0</b>	<b>0</b>	<b>8,398</b>	<b>0</b>	<b>11,041</b>	<b>0</b>	<b>0</b>	<b>11,041</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	442	0	0	442	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,701	0	0	4,701	0	1,730	0	0	1,730
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600	0	886	0	0	886
<b>Total Cost of output8304</b>	<b>0</b>	<b>11,243</b>	<b>0</b>	<b>0</b>	<b>11,243</b>	<b>0</b>	<b>3,616</b>	<b>0</b>	<b>0</b>	<b>3,616</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,350	0	0	2,350	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

## 098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	328	0	0	328	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	2,000	0	0	2,000	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,600	0	0	2,600
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,328</b>	<b>0</b>	<b>0</b>	<b>4,328</b>	<b>0</b>	<b>6,450</b>	<b>0</b>	<b>0</b>	<b>6,450</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	242	0	0	242	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,250	0	0	1,250
227001 Travel inland	0	6,855	0	0	6,855	0	2,550	0	0	2,550
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>10,097</b>	<b>0</b>	<b>0</b>	<b>10,097</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

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<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,414	0	0	1,414	0	1,063	0	0	1,063
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,414</b>	<b>0</b>	<b>0</b>	<b>2,414</b>	<b>0</b>	<b>3,563</b>	<b>0</b>	<b>0</b>	<b>3,563</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,750	0	0	1,750
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>3,750</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211101 General Staff Salaries	0	0	0	0	0	165,600	0	0	0	165,600
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	550	0	0	550
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,345	0	0	4,345	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>4,345</b>	<b>0</b>	<b>0</b>	<b>4,345</b>	<b>165,600</b>	<b>18,370</b>	<b>0</b>	<b>0</b>	<b>183,970</b>
<b>098311 Infrastrutture Planning</b>										
227001 Travel inland	0	7,504	0	0	7,504	0	4,500	0	0	4,500
<b>Total Cost of output8311</b>	<b>0</b>	<b>7,504</b>	<b>0</b>	<b>0</b>	<b>7,504</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Higher LG Services</b>	<b>135,038</b>	<b>62,024</b>	<b>0</b>	<b>0</b>	<b>197,062</b>	<b>165,600</b>	<b>63,441</b>	<b>0</b>	<b>0</b>	<b>229,041</b>
<b>03 Capital Purchases</b>										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total for LCIII: NKONDO</b>										<b>13,000</b>
<i>LCII: IRINGA TOWN BOARD - IRINGA TOWN BOARD Construction Services - Master Plan-401</i>										<i>Source: District Discretionary Development Equalization Grant</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Natural Resources Management</b>	<b>135,038</b>	<b>62,024</b>	<b>0</b>	<b>0</b>	<b>197,062</b>	<b>165,600</b>	<b>63,441</b>	<b>13,000</b>	<b>0</b>	<b>242,041</b>
<b>Total cost of Natural Resources</b>	<b>135,038</b>	<b>62,024</b>	<b>0</b>	<b>0</b>	<b>197,062</b>	<b>165,600</b>	<b>63,441</b>	<b>13,000</b>	<b>0</b>	<b>242,041</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>189,830</b>	<b>141,372</b>	<b>224,581</b>
District Unconditional Grant (Wage)	96,229	71,172	98,601
Other Transfers from Central Government	0	0	31,500
Sector Conditional Grant (Non-Wage)	93,601	70,201	94,480
<b>Development Revenues</b>	<b>868,500</b>	<b>174,541</b>	<b>450,000</b>
External Financing	180,000	3,588	0
Other Transfers from Central Government	688,500	170,953	450,000
<b>Total Revenues shares</b>	<b>1,058,330</b>	<b>315,913</b>	<b>674,581</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	96,229	71,074	98,601
Non Wage	93,601	62,475	125,980
<b>Development Expenditure</b>			
Domestic Development	688,500	7,490	450,000
External Financing	180,000	0	0
<b>Total Expenditure</b>	<b>1,058,330</b>	<b>141,039</b>	<b>674,581</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211101 General Staff Salaries	96,229	0	0	0	96,229	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>96,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	60,000	60,000	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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<b>Total Cost of output8105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,840	0	0	1,840	0	1,840	0	0	1,840
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>1,840</b>	<b>0</b>	<b>0</b>	<b>1,840</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	7,400	0	40,000	47,400	0	8,299	0	0	8,299
<b>Total Cost of output8108</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>40,000</b>	<b>47,400</b>	<b>0</b>	<b>8,299</b>	<b>0</b>	<b>0</b>	<b>8,299</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	6,300	0	40,000	46,300	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	2,000	0	0	2,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>40,000</b>	<b>49,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	12,400	0	0	12,400	0	12,400	0	0	12,400
<b>Total Cost of output8110</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>0</b>	<b>22,400</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	1,041	0	0	1,041	0	1,041	0	0	1,041
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,041</b>	<b>0</b>	<b>0</b>	<b>1,041</b>	<b>0</b>	<b>1,041</b>	<b>0</b>	<b>0</b>	<b>1,041</b>
<b>108112 Work based inspections</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,100	0	0	4,100	0	4,100	0	0	4,100
<b>Total Cost of output8112</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8113</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	6,300	0	40,000	46,300	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>40,000</b>	<b>47,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>108115 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	31,500	0	0	31,500
<b>Total Cost of output8115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>31,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	0	0	0	0	0	98,601	0	0	0	98,601
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8117</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>98,601</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>114,601</b>
<b>Total Cost of Higher LG Services</b>	<b>96,229</b>	<b>74,181</b>	<b>0</b>	<b>180,000</b>	<b>350,410</b>	<b>98,601</b>	<b>107,580</b>	<b>0</b>	<b>0</b>	<b>206,181</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,400	0	0	18,400
<b>Total for LCIII: KAGULU</b>	<b>County: BUDIOPE EAST</b>									<b>18,400</b>
<i>LCII: BUMOGOLI</i>	<i>Bumogoli</i>		<i>Kagulu Sub County</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>18,400</i>
263370 Sector Development Grant	0	19,420	0	0	19,420	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>18,400</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>18,400</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	450,000	0	450,000
<b>Total for LCIII: BUYENDE</b>	<b>County: BUDIOPE WEST</b>									<b>450,000</b>
<i>LCII: NAMUSITA</i>	<i>Namusita Central</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>			<i>450,000</i>
312202 Machinery and Equipment	0	0	196,000	0	196,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,500	0	22,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	450,000	0	450,000	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>472,500</b>	<b>0</b>	<b>472,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>688,500</b>	<b>0</b>	<b>688,500</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>96,229</b>	<b>93,601</b>	<b>688,500</b>	<b>180,000</b>	<b>1,058,330</b>	<b>98,601</b>	<b>125,980</b>	<b>450,000</b>	<b>0</b>	<b>674,581</b>
<b>Total cost of Community Based Services</b>	<b>96,229</b>	<b>93,601</b>	<b>688,500</b>	<b>180,000</b>	<b>1,058,330</b>	<b>98,601</b>	<b>125,980</b>	<b>450,000</b>	<b>0</b>	<b>674,581</b>

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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,156</b>	<b>105,132</b>	<b>127,761</b>
District Unconditional Grant (Non-Wage)	78,006	59,043	66,935
District Unconditional Grant (Wage)	51,085	38,314	51,826
Locally Raised Revenues	9,065	7,775	9,000
<b>Development Revenues</b>	<b>233,275</b>	<b>233,275</b>	<b>538,040</b>
District Discretionary Development Equalization Grant	233,275	233,275	538,040
<b>Total Revenues shares</b>	<b>371,430</b>	<b>338,407</b>	<b>665,800</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,085	36,743	51,826
Non Wage	87,071	58,326	75,935
<b>Development Expenditure</b>			
Domestic Development	233,275	186,422	538,040
External Financing	0	0	0
<b>Total Expenditure</b>	<b>371,430</b>	<b>281,491</b>	<b>665,800</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	51,085	0	0	0	51,085	51,826	0	0	0	51,826
211103 Allowances (Incl. Casuals, Temporary)	0	8,800	0	0	8,800	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	1,013	0	0	1,013
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	6,200	0	0	6,200



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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	6,387	0	0	6,387
<b>Total Cost of output8301</b>	<b>51,085</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>74,485</b>	<b>51,826</b>	<b>33,600</b>	<b>0</b>	<b>0</b>	<b>85,426</b>
<b>138302 District Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,475	0	0	3,475	0	3,348	0	0	3,348
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	8,073	0	0	8,073	0	3,322	0	0	3,322
<b>Total Cost of output8302</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>0</b>	<b>11,548</b>	<b>0</b>	<b>7,870</b>	<b>0</b>	<b>0</b>	<b>7,870</b>
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	2,500	0	0	2,500
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138304 Demographic data collection</b>										
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,090	0	0	4,090	0	6,365	0	0	6,365
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>6,565</b>	<b>0</b>	<b>0</b>	<b>6,565</b>
<b>138305 Project Formulation</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	2,111	0	0	2,111	0	0	16,000	0	16,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,111</b>	<b>0</b>	<b>0</b>	<b>2,111</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,200	0	0	2,200
<b>Total Cost of output8307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	21,320	0	0	21,320	0	5,200	0	0	5,200
<b>Total Cost of output8308</b>	<b>0</b>	<b>21,320</b>	<b>0</b>	<b>0</b>	<b>21,320</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	5,102	0	0	5,102	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>18,102</b>	<b>0</b>	<b>0</b>	<b>18,102</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Higher LG Services</b>	<b>51,085</b>	<b>87,071</b>	<b>0</b>	<b>0</b>	<b>138,156</b>	<b>51,826</b>	<b>75,935</b>	<b>16,000</b>	<b>0</b>	<b>143,761</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	3,000	0	3,000
<b>Total for LCIII: BUYENDE TC</b>	<b>County: BUDIOPE WEST</b>								<b>3,000</b>	
<i>LCII: BUYENDE</i>	<i>ALL CAPITAL PROJECTS</i>		<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>		
281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	2,500	0	2,500
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>2,500</b>	
<i>LCII: Missing Parish</i>	<i>ALL CAPITAL PROJECTS</i>		<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,500</i>		
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	6,000	0	6,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>6,000</b>	
<i>LCII: Missing Parish</i>	<i>ALL CAPITAL PROJECTS</i>		<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>		
<i>LCII: Missing Parish</i>	<i>ALL CAPITAL PROJECTS</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,275	0	14,275	0	0	34,666	0	34,666
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>34,666</b>	
<i>LCII: Missing Parish</i>	<i>ALL CAPITAL PROJECTS</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>		
<i>LCII: Missing Parish</i>	<i>ALL CAPITAL PROJECTS</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,666</i>		
<i>LCII: Missing Parish</i>	<i>ALL CAPITAL PROJECTS</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>		
<i>LCII: Missing Parish</i>	<i>ALL CAPITAL PROJECTS</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>		
312101 Non-Residential Buildings	0	0	175,000	0	175,000	0	0	446,000	0	446,000

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<b>Total for LCIII: BUGAYA</b>		<b>County: BUDIOPE EAST</b>								<b>200,000</b>
<i>LCII: BUGAYA</i>	<i>BUGAYA HCIII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>200,000</i>
<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>								<b>95,000</b>
<i>LCII: BUDIPA</i>	<i>Bupioko P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>95,000</i>
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>								<b>100,000</b>
<i>LCII: BUYENDE</i>	<i>District Headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>100,000</i>
<b>Total for LCIII: NKONDO</b>		<b>County: BUDIOPE WEST</b>								<b>51,000</b>
<i>LCII: NDULYA</i>	<i>NDULYA P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>51,000</i>
312202 Machinery and Equipment	0	0	28,000	0	28,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	26,874	0	26,874
<b>Total for LCIII: KAGULU</b>		<b>County: BUDIOPE EAST</b>								<b>18,000</b>
<i>LCII: KAGULU</i>	<i>kagulu HCII, Irundu HCIII and Bugaya HCIV</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>18,000</i>
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>								<b>8,874</b>
<i>LCII: BUYENDE</i>	<i>BUYENDE HEADQUARTER</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>5,170</i>
<i>LCII: BUYENDE</i>	<i>PLANNING DEPARTMENT</i>	<i>Furniture and Fixtures - Sofa Sets-654</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>3,704</i>
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	3,000	0	3,000
<b>Total for LCIII: BUYENDE TC</b>		<b>County: BUDIOPE WEST</b>								<b>3,000</b>
<i>LCII: BUYENDE</i>	<i>AUDIT DEPARTMENT</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>3,000</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>233,275</b>	<b>0</b>	<b>233,275</b>	<b>0</b>	<b>0</b>	<b>522,040</b>	<b>0</b>	<b>522,040</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>233,275</b>	<b>0</b>	<b>233,275</b>	<b>0</b>	<b>0</b>	<b>522,040</b>	<b>0</b>	<b>522,040</b>
<b>Total cost of Local Government Planning Services</b>	<b>51,085</b>	<b>87,071</b>	<b>233,275</b>	<b>0</b>	<b>371,430</b>	<b>51,826</b>	<b>75,935</b>	<b>538,040</b>	<b>0</b>	<b>665,800</b>
<b>Total cost of Planning</b>	<b>51,085</b>	<b>87,071</b>	<b>233,275</b>	<b>0</b>	<b>371,430</b>	<b>51,826</b>	<b>75,935</b>	<b>538,040</b>	<b>0</b>	<b>665,800</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,462</b>	<b>28,199</b>	<b>57,743</b>
District Unconditional Grant (Non-Wage)	17,197	8,903	17,197
District Unconditional Grant (Wage)	36,766	12,383	31,046
Locally Raised Revenues	9,500	6,914	9,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>63,462</b>	<b>28,199</b>	<b>57,743</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,766	11,397	31,046
Non Wage	26,697	15,757	26,697
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,462</b>	<b>27,154</b>	<b>57,743</b>

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

#### 1482 Internal Audit Services

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

#### 148201 Management of Internal Audit Office

211101 General Staff Salaries	36,766	0	0	0	36,766	31,046	0	0	0	31,046
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,796	0	0	2,796	0	2,680	0	0	2,680
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,025	0	0	7,025	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,525	0	0	2,525	0	1,020	0	0	1,020

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<b>Total Cost of output8201</b>	<b>36,766</b>	<b>13,376</b>	<b>0</b>	<b>0</b>	<b>50,142</b>	<b>31,046</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>38,546</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	6,326	0	0	6,326	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,469	0	0	1,469
<b>Total Cost of output8202</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>0</b>	<b>6,326</b>	<b>0</b>	<b>10,469</b>	<b>0</b>	<b>0</b>	<b>10,469</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	175	0	0	175	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,820	0	0	2,820	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>0</b>	<b>5,995</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,228	0	0	2,228
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,228</b>	<b>0</b>	<b>0</b>	<b>4,228</b>
<b>Total Cost of Higher LG Services</b>	<b>36,766</b>	<b>26,697</b>	<b>0</b>	<b>0</b>	<b>63,462</b>	<b>31,046</b>	<b>26,697</b>	<b>0</b>	<b>0</b>	<b>57,743</b>
<b>Total cost of Internal Audit Services</b>	<b>36,766</b>	<b>26,697</b>	<b>0</b>	<b>0</b>	<b>63,462</b>	<b>31,046</b>	<b>26,697</b>	<b>0</b>	<b>0</b>	<b>57,743</b>
<b>Total cost of Internal Audit</b>	<b>36,766</b>	<b>26,697</b>	<b>0</b>	<b>0</b>	<b>63,462</b>	<b>31,046</b>	<b>26,697</b>	<b>0</b>	<b>0</b>	<b>57,743</b>

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# FY 2021/22

## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	52,371	24,278	54,588
District Unconditional Grant (Wage)	30,000	7,500	32,034
Sector Conditional Grant (Non-Wage)	22,371	16,778	22,554
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	52,371	24,278	54,588
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,000	4,415	32,034
Non Wage	22,371	14,062	22,554
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	52,371	18,477	54,588

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	30,000	0	0	0	30,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,298	0	0	1,298	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>30,000</b>	<b>6,698</b>	<b>0</b>	<b>0</b>	<b>36,698</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	436	0	0	436	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800

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<b>Total Cost of output8302</b>	<b>0</b>	<b>2,236</b>	<b>0</b>	<b>0</b>	<b>2,236</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>068303 Market Linkage Services</b>										
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,532	0	0	1,532	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211101 General Staff Salaries	0	0	0	0	0	32,034	0	0	0	32,034
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,482	0	0	2,482	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>5,582</b>	<b>0</b>	<b>0</b>	<b>5,582</b>	<b>32,034</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>36,034</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	2,274	0	0	2,274	0	4,000	0	0	4,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,274</b>	<b>0</b>	<b>0</b>	<b>2,274</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068306 Industrial Development Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	754	0	0	754
227001 Travel inland	0	3,349	0	0	3,349	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>0</b>	<b>754</b>
<b>068307 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068308 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>30,000</b>	<b>22,371</b>	<b>0</b>	<b>0</b>	<b>52,371</b>	<b>32,034</b>	<b>22,554</b>	<b>0</b>	<b>0</b>	<b>54,588</b>
<b>Total cost of Commercial Services</b>	<b>30,000</b>	<b>22,371</b>	<b>0</b>	<b>0</b>	<b>52,371</b>	<b>32,034</b>	<b>22,554</b>	<b>0</b>	<b>0</b>	<b>54,588</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>30,000</b>	<b>22,371</b>	<b>0</b>	<b>0</b>	<b>52,371</b>	<b>32,034</b>	<b>22,554</b>	<b>0</b>	<b>0</b>	<b>54,588</b>

**Vote:583 Buyende District**

**FY 2021/22**

**Part III: Lower Local Government Budget Estimates**

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
BUGAYA	206,233	140,374	400,706
KAGULU	202,400	188,900	388,986
KIDERA	177,516	129,530	347,554
BUYENDE	127,312	99,729	245,310
BUYENDE TC	475,959	155,876	324,022
NKONDO	98,253	76,083	201,645
<b>Grand Total</b>	<b>1,287,673</b>	<b>790,491</b>	<b>1,908,224</b>
<i>o/w: Wage:</i>	<i>121,534</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>664,193</i>	<i>397,299</i>	<i>649,890</i>
<i>Domestic Devt:</i>	<i>501,946</i>	<i>393,193</i>	<i>1,258,334</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**



**Vote:583 Buyende District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUGAYA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>100,160</b>	<b>98,581</b>	<b>96,723</b>
District Unconditional Grant (Non-Wage)	51,165	54,744	53,291
Locally Raised Revenues	18,581	13,422	16,600
Other Transfers from Central Government	30,414	30,415	26,832
<b><i>Development Revenues</i></b>	<b>106,073</b>	<b>114,320</b>	<b>303,983</b>
District Discretionary Development Equalization Grant	106,073	114,320	303,983
<b>Total Revenue Shares</b>	<b>206,233</b>	<b>212,901</b>	<b>400,706</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	100,160	49,803	96,723
<b><i>Development Expenditure</i></b>			
Domestic Development	106,073	90,571	303,983
External Financing	0	0	0
<b>Total Expenditure</b>	<b>206,233</b>	<b>140,374</b>	<b>400,706</b>

**Vote:583 Buyende District**

**FY 2021/22**

**SubCounty/Town Council/Division: KAGULU**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>103,724</b>	<b>87,972</b>	<b>106,007</b>
District Unconditional Grant (Non-Wage)	47,783	36,368	49,800
Locally Raised Revenues	27,872	23,535	31,442
Other Transfers from Central Government	28,069	28,069	24,764
<b><i>Development Revenues</i></b>	<b>98,676</b>	<b>110,059</b>	<b>282,980</b>
District Discretionary Development Equalization Grant	98,676	110,059	282,980
<b>Total Revenue Shares</b>	<b>202,400</b>	<b>198,031</b>	<b>388,986</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	103,724	78,841	106,007
<b><i>Development Expenditure</i></b>			
Domestic Development	98,676	110,059	282,980
External Financing	0	0	0
<b>Total Expenditure</b>	<b>202,400</b>	<b>188,900</b>	<b>388,986</b>

**Vote:583 Buyende District**

**FY 2021/22**

**SubCounty/Town Council/Division: KIDERA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>89,975</b>	<b>81,252</b>	<b>96,517</b>
District Unconditional Grant (Non-Wage)	42,691	31,098	44,492
Locally Raised Revenues	23,227	26,098	30,800
Other Transfers from Central Government	24,057	24,057	21,225
<b><i>Development Revenues</i></b>	<b>87,541</b>	<b>79,212</b>	<b>251,037</b>
District Discretionary Development Equalization Grant	87,541	79,212	251,037
<b>Total Revenue Shares</b>	<b>177,516</b>	<b>160,464</b>	<b>347,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	89,975	70,318	96,517
<b><i>Development Expenditure</i></b>			
Domestic Development	87,541	59,212	251,037
External Financing	0	0	0
<b>Total Expenditure</b>	<b>177,516</b>	<b>129,530</b>	<b>347,554</b>

**Vote:583 Buyende District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUYENDE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>62,678</b>	<b>47,384</b>	<b>60,128</b>
District Unconditional Grant (Non-Wage)	32,218	21,495	33,549
Locally Raised Revenues	13,936	9,364	12,000
Other Transfers from Central Government	16,524	16,524	14,579
<b><i>Development Revenues</i></b>	<b>64,633</b>	<b>57,222</b>	<b>185,182</b>
District Discretionary Development Equalization Grant	64,633	57,222	185,182
<b>Total Revenue Shares</b>	<b>127,312</b>	<b>104,606</b>	<b>245,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	62,678	42,506	60,128
<b><i>Development Expenditure</i></b>			
Domestic Development	64,633	57,222	185,182
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,312</b>	<b>99,729</b>	<b>245,310</b>

**Vote:583 Buyende District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUYENDE TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>382,208</b>	<b>284,668</b>	<b>235,764</b>
Locally Raised Revenues	49,400	52,714	36,184
Other Transfers from Central Government	150,123	81,101	132,446
Urban Unconditional Grant (Non-Wage)	61,151	48,289	67,134
Urban Unconditional Grant (Wage)	121,534	102,564	0
<b><i>Development Revenues</i></b>	<b>93,751</b>	<b>72,219</b>	<b>88,258</b>
Locally Raised Revenues	22,000	7,824	20,000
Urban Discretionary Development Equalization Grant	54,751	54,751	56,067
Urban Unconditional Grant (Non-Wage)	17,000	9,644	12,191
<b>Total Revenue Shares</b>	<b>475,959</b>	<b>356,887</b>	<b>324,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	121,534	0	0
Non Wage	260,673	122,018	235,764
<b><i>Development Expenditure</i></b>			
Domestic Development	93,751	33,858	88,258
External Financing	0	0	0
<b>Total Expenditure</b>	<b>475,959</b>	<b>155,876</b>	<b>324,022</b>

**Vote:583 Buyende District**

**FY 2021/22**

**SubCounty/Town Council/Division: NKONDO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>46,982</b>	<b>36,645</b>	<b>54,751</b>
District Unconditional Grant (Non-Wage)	26,108	19,181	27,187
Locally Raised Revenues	9,291	5,881	17,345
Other Transfers from Central Government	11,583	11,583	10,219
<b><i>Development Revenues</i></b>	<b>51,271</b>	<b>47,204</b>	<b>146,894</b>
District Discretionary Development Equalization Grant	51,271	47,204	146,894
<b>Total Revenue Shares</b>	<b>98,253</b>	<b>83,849</b>	<b>201,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	46,982	33,812	54,751
<b><i>Development Expenditure</i></b>			
Domestic Development	51,271	42,271	146,894
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,253</b>	<b>76,083</b>	<b>201,645</b>

**Vote:583 Buyende District**

**FY 2021/22**

**SubCounty/Town Council/Division: BUGAYA**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,816</b>	<b>33,021</b>	<b>25,075</b>
District Unconditional Grant (Non-Wage)	16,816	28,407	20,075
Locally Raised Revenues	6,000	4,614	5,000
<b>Development Revenues</b>	<b>50,571</b>	<b>50,571</b>	<b>131,409</b>
District Discretionary Development Equalization Grant	50,571	50,571	131,409
<b>Total Revenue Shares</b>	<b>73,387</b>	<b>83,592</b>	<b>156,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,816	17,900	25,075
<b>Development Expenditure</b>			
Domestic Development	50,571	50,571	131,409
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,387</b>	<b>68,471</b>	<b>156,484</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	2,816	0	0	2,816	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138106 Office Support services</b>										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:583 Buyende District**

**FY 2021/22**

227001 Travel inland	0	4,000	0	0	4,000	0	10,075	0	0	10,075
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,075</b>	<b>0</b>	<b>0</b>	<b>10,075</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,816</b>	<b>0</b>	<b>0</b>	<b>22,816</b>	<b>0</b>	<b>25,075</b>	<b>0</b>	<b>0</b>	<b>25,075</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,592	0	26,592
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	50,571	0	50,571	0	0	74,800	0	74,800
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,600	0	20,600
312211 Office Equipment	0	0	0	0	0	0	0	3,418	0	3,418
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>50,571</b>	<b>0</b>	<b>50,571</b>	<b>0</b>	<b>0</b>	<b>131,409</b>	<b>0</b>	<b>131,409</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,571</b>	<b>0</b>	<b>50,571</b>	<b>0</b>	<b>0</b>	<b>131,409</b>	<b>0</b>	<b>131,409</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,816</b>	<b>50,571</b>	<b>0</b>	<b>73,387</b>	<b>0</b>	<b>25,075</b>	<b>131,409</b>	<b>0</b>	<b>156,484</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,816</b>	<b>50,571</b>	<b>0</b>	<b>73,387</b>	<b>0</b>	<b>25,075</b>	<b>131,409</b>	<b>0</b>	<b>156,484</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,000</b>	<b>9,993</b>	<b>12,216</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	6,216
Locally Raised Revenues	3,000	2,493	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,000</b>	<b>9,993</b>	<b>12,216</b>



**Vote:583 Buyende District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,000	9,116	12,216
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,000</b>	<b>9,116</b>	<b>12,216</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	716	0	0	716
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>716</b>	<b>0</b>	<b>0</b>	<b>716</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>12,216</b>	<b>0</b>	<b>0</b>	<b>12,216</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>12,216</b>	<b>0</b>	<b>0</b>	<b>12,216</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>12,216</b>	<b>0</b>	<b>0</b>	<b>12,216</b>

# Vote:583 Buyende District

FY 2021/22

## Workplan : Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	26,130	19,477	20,800
District Unconditional Grant (Non-Wage)	17,549	13,162	16,000
Locally Raised Revenues	8,581	6,316	4,800
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	26,130	19,477	20,800
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,130	17,562	20,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	26,130	17,562	20,800

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	581	0	0	581	0	7,000	0	0	7,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138202 LG Procurement Management Services</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	5,549	0	0	5,549	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,549</b>	<b>0</b>	<b>0</b>	<b>5,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:583 Buyende District

## FY 2021/22

### 138206 LG Political and executive oversight

227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### 138207 Standing Committees Services

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,800	0	0	4,800	0	3,800	0	0	3,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,130</b>	<b>0</b>	<b>0</b>	<b>26,130</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>20,800</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>26,130</b>	<b>0</b>	<b>0</b>	<b>26,130</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>20,800</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>26,130</b>	<b>0</b>	<b>0</b>	<b>26,130</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>20,800</b>

### Workplan : Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>500</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>500</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	500	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>1,500</b>

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

# Vote:583 Buyende District

# FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### Workplan : Health

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>825</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,100	825	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>100,574</b>
District Discretionary Development Equalization Grant	0	0	100,574
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>825</b>	<b>101,574</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	550	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	100,574
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>550</b>	<b>101,574</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

**0881 Primary Healthcare**

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

01 Higher LG Services

**088101 Public Health Promotion**

221009 Welfare and Entertainment	0	0	0	0	0	0	0	7,700	0	7,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	1,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>18,700</b>	<b>0</b>	<b>19,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>18,700</b>	<b>0</b>	<b>19,700</b>

02 Lower Local Services

**088155 Standard Pit Latrine Construction (LLS.)**

242003 Other	0	0	0	0	0	0	0	39,533	0	39,533
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,533</b>	<b>0</b>	<b>39,533</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,533</b>	<b>0</b>	<b>39,533</b>

03 Capital Purchases

**088172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,500	0	10,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>

**088175 Non Standard Service Delivery Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,821	0	11,821
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,821</b>	<b>0</b>	<b>11,821</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,321</b>	<b>0</b>	<b>22,321</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>80,554</b>	<b>0</b>	<b>81,554</b>
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**0883 Health Management and Supervision**

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

01 Higher LG Services

**088301 Healthcare Management Services**

227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:583 Buyende District

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## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	0	4,320	0	4,320
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>4,320</b>	<b>0</b>	<b>4,320</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,200	0	14,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>	<b>0</b>	<b>15,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>	<b>0</b>	<b>15,700</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>20,020</b>	<b>0</b>	<b>20,020</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,000</b>	<b>100,574</b>	<b>0</b>	<b>101,574</b>

## Workplan : Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>350</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	700	350	2,000
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
<b>Total Revenue Shares</b>	<b>20,700</b>	<b>20,350</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	175	2,300
<b>Development Expenditure</b>			
Domestic Development	20,000	20,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,700</b>	<b>20,175</b>	<b>2,300</b>

# Vote:583 Buyende District

# FY 2021/22

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	700	0	0	700	0	2,300	0	0	2,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>700</b>	<b>20,000</b>	<b>0</b>	<b>20,700</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,414</b>	<b>30,415</b>	<b>26,832</b>
Other Transfers from Central Government	30,414	30,415	26,832
<b>Development Revenues</b>	<b>35,503</b>	<b>43,750</b>	<b>72,000</b>
District Discretionary Development Equalization Grant	35,503	43,750	72,000
<b>Total Revenue Shares</b>	<b>65,916</b>	<b>74,165</b>	<b>98,832</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	30,414	0	26,832
<b>Development Expenditure</b>			
Domestic Development	35,503	20,000	72,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,916</b>	<b>20,000</b>	<b>98,832</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	16,832	0	0	16,832
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>26,832</b>	<b>0</b>	<b>0</b>	<b>26,832</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227004 Fuel, Lubricants and Oils	0	10,414	0	0	10,414	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>10,414</b>	<b>0</b>	<b>0</b>	<b>10,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,414</b>	<b>0</b>	<b>0</b>	<b>30,414</b>	<b>0</b>	<b>26,832</b>	<b>0</b>	<b>0</b>	<b>26,832</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	35,503	0	35,503	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,503</b>	<b>0</b>	<b>35,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000
312103 Roads and Bridges	0	0	0	0	0	0	0	68,000	0	68,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,503</b>	<b>0</b>	<b>35,503</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>30,414</b>	<b>35,503</b>	<b>0</b>	<b>65,916</b>	<b>0</b>	<b>26,832</b>	<b>72,000</b>	<b>0</b>	<b>98,832</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>30,414</b>	<b>35,503</b>	<b>0</b>	<b>65,916</b>	<b>0</b>	<b>26,832</b>	<b>72,000</b>	<b>0</b>	<b>98,832</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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**Vote:583 Buyende District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,000</b>	<b>4,000</b>	<b>7,000</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	7,000
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>4,000</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	4,000	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>4,000</b>	<b>7,000</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	4,000	0	0	<b>4,000</b>	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	<b>0</b>	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	<b>0</b>	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:583 Buyende District**

**FY 2021/22**

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

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**SubCounty/Town Council/Division: KAGULU**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,592</b>	<b>24,948</b>	<b>28,000</b>
District Unconditional Grant (Non-Wage)	17,592	14,364	18,000
Locally Raised Revenues	10,000	10,584	10,000
<b>Development Revenues</b>	<b>48,392</b>	<b>48,392</b>	<b>104,113</b>
District Discretionary Development Equalization Grant	48,392	48,392	104,113
<b>Total Revenue Shares</b>	<b>75,983</b>	<b>73,340</b>	<b>132,113</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,592	20,364	28,000
<b>Development Expenditure</b>			
Domestic Development	48,392	48,392	104,113
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,983</b>	<b>68,756</b>	<b>132,113</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	92	0	0	92	0	0	0	0	0

**Vote:583 Buyende District**

**FY 2021/22**

227001 Travel inland	0	15,000	0	0	15,000	0	12,000	0	0	12,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,092</b>	<b>0</b>	<b>0</b>	<b>15,092</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,592</b>	<b>0</b>	<b>0</b>	<b>27,592</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,179	0	26,179
312101 Non-Residential Buildings	0	0	48,392	0	48,392	0	0	8,000	0	8,000
312102 Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
312104 Other Structures	0	0	0	0	0	0	0	42,934	0	42,934
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>48,392</b>	<b>0</b>	<b>48,392</b>	<b>0</b>	<b>0</b>	<b>104,113</b>	<b>0</b>	<b>104,113</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,392</b>	<b>0</b>	<b>48,392</b>	<b>0</b>	<b>0</b>	<b>104,113</b>	<b>0</b>	<b>104,113</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,592</b>	<b>48,392</b>	<b>0</b>	<b>75,983</b>	<b>0</b>	<b>28,000</b>	<b>104,113</b>	<b>0</b>	<b>132,113</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,592</b>	<b>48,392</b>	<b>0</b>	<b>75,983</b>	<b>0</b>	<b>28,000</b>	<b>104,113</b>	<b>0</b>	<b>132,113</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,872</b>	<b>10,630</b>	<b>17,455</b>
District Unconditional Grant (Non-Wage)	10,000	8,000	9,200
Locally Raised Revenues	7,872	2,630	8,255
<b>Development Revenues</b>	<b>709</b>	<b>709</b>	<b>0</b>

**Vote:583 Buyende District**

**FY 2021/22**

District Discretionary Development Equalization Grant	709	709	0
<b>Total Revenue Shares</b>	<b>18,581</b>	<b>11,340</b>	<b>17,455</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,872	9,700	17,455
<i>Development Expenditure</i>			
Domestic Development	709	709	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,581</b>	<b>10,409</b>	<b>17,455</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	8,255	0	0	8,255
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,255</b>	<b>0</b>	<b>0</b>	<b>8,255</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,872	0	0	1,872	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,872</b>	<b>0</b>	<b>0</b>	<b>1,872</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148107 Sector Capacity Development</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:583 Buyende District

# FY 2021/22

148108 Sector Management and Monitoring										
227001 Travel inland	0	2,000	709	0	2,709	0	3,200	0	0	3,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>709</b>	<b>0</b>	<b>2,709</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,872</b>	<b>709</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>17,455</b>	<b>0</b>	<b>0</b>	<b>17,455</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>17,872</b>	<b>709</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>17,455</b>	<b>0</b>	<b>0</b>	<b>17,455</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>17,872</b>	<b>709</b>	<b>0</b>	<b>18,581</b>	<b>0</b>	<b>17,455</b>	<b>0</b>	<b>0</b>	<b>17,455</b>

## Workplan : Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,000</b>	<b>21,554</b>	<b>28,338</b>
District Unconditional Grant (Non-Wage)	15,000	11,533	16,000
Locally Raised Revenues	9,000	10,021	12,337
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,000</b>	<b>21,554</b>	<b>28,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,000	18,283	28,338
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,000</b>	<b>18,283</b>	<b>28,338</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

**Vote:583 Buyende District**

**FY 2021/22**

227001 Travel inland	0	0	0	0	0	0	3,338	0	0	3,338
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>11,338</b>	<b>0</b>	<b>0</b>	<b>11,338</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,100	0	0	8,100	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>28,338</b>	<b>0</b>	<b>0</b>	<b>28,338</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>28,338</b>	<b>0</b>	<b>0</b>	<b>28,338</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>28,338</b>	<b>0</b>	<b>0</b>	<b>28,338</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>300</b>	<b>1,850</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,000	300	850
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>300</b>	<b>1,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	300	1,850

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>300</b>	<b>1,850</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	0	0	0	0	1,850	0	0	1,850
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>691</b>	<b>346</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	691	346	0
<b>Development Revenues</b>	<b>19,974</b>	<b>34,684</b>	<b>129,867</b>
District Discretionary Development Equalization Grant	19,974	34,684	129,867
<b>Total Revenue Shares</b>	<b>20,665</b>	<b>35,030</b>	<b>129,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	691	0	0

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<i>Development Expenditure</i>			
Domestic Development	19,974	34,684	129,867
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,665</b>	<b>34,684</b>	<b>129,867</b>

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

**0881 Primary Healthcare**

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

**088101 Public Health Promotion**

224004 Cleaning and Sanitation	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088155 Standard Pit Latrine Construction (LLS.)**

242003 Other	0	0	0	0	0	0	0	16,000	0	16,000
263206 Other Capital grants	0	0	19,974	0	19,974	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

**088175 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	38,367	0	38,367
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,867</b>	<b>0</b>	<b>43,867</b>



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## 088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,000	0	36,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,867</b>	<b>0</b>	<b>103,867</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>0</b>	<b>129,867</b>	<b>0</b>	<b>129,867</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	691	0	0	691	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>691</b>	<b>19,974</b>	<b>0</b>	<b>20,665</b>	<b>0</b>	<b>0</b>	<b>129,867</b>	<b>0</b>	<b>129,867</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>125</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	500	125	900
<b>Development Revenues</b>	<b>29,601</b>	<b>26,274</b>	<b>0</b>
District Discretionary Development Equalization Grant	29,601	26,274	0
<b>Total Revenue Shares</b>	<b>30,101</b>	<b>26,399</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	125	900
<b>Development Expenditure</b>			
Domestic Development	29,601	26,274	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,101</b>	<b>26,399</b>	<b>900</b>

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

# Vote:583 Buyende District

## FY 2021/22

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	19,000	0	19,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,601	0	10,601	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,601</b>	<b>0</b>	<b>10,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,601</b>	<b>0</b>	<b>29,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>29,601</b>	<b>0</b>	<b>29,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	900	0	0	900
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>29,601</b>	<b>0</b>	<b>30,101</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,069</b>	<b>28,069</b>	<b>24,764</b>
Other Transfers from Central Government	28,069	28,069	24,764
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
District Discretionary Development Equalization Grant	0	0	49,000
<b>Total Revenue Shares</b>	<b>28,069</b>	<b>28,069</b>	<b>73,764</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,069	28,069	24,764
<i>Development Expenditure</i>			
Domestic Development	0	0	49,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,069</b>	<b>28,069</b>	<b>73,764</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	7,940	0	0	7,940	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,129	0	0	20,129	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,069</b>	<b>0</b>	<b>0</b>	<b>28,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,069</b>	<b>0</b>	<b>0</b>	<b>28,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	24,764	0	0	24,764
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,764</b>	<b>0</b>	<b>0</b>	<b>24,764</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,764</b>	<b>0</b>	<b>0</b>	<b>24,764</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	49,000	0	49,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>28,069</b>	<b>0</b>	<b>0</b>	<b>28,069</b>	<b>0</b>	<b>24,764</b>	<b>49,000</b>	<b>0</b>	<b>73,764</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>28,069</b>	<b>0</b>	<b>0</b>	<b>28,069</b>	<b>0</b>	<b>24,764</b>	<b>49,000</b>	<b>0</b>	<b>73,764</b>

**Workplan : Community Based Services**

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

**Vote:583 Buyende District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>4,700</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	4,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>2,000</b>	<b>4,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,000	4,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>2,000</b>	<b>4,700</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# Vote:583 Buyende District

## FY 2021/22

### 108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>

### SubCounty/Town Council/Division: KIDERA

#### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,075</b>	<b>30,214</b>	<b>22,000</b>
District Unconditional Grant (Non-Wage)	30,075	22,556	16,000
Locally Raised Revenues	8,000	7,658	6,000
<b>Development Revenues</b>	<b>2,547</b>	<b>2,547</b>	<b>57,880</b>
District Discretionary Development Equalization Grant	2,547	2,547	57,880
<b>Total Revenue Shares</b>	<b>40,622</b>	<b>32,762</b>	<b>79,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,075	27,214	22,000
<b>Development Expenditure</b>			
Domestic Development	2,547	2,547	57,880
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,622</b>	<b>29,762</b>	<b>79,880</b>

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

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	25,075	0	0	25,075	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,075</b>	<b>0</b>	<b>0</b>	<b>25,075</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**Vote:583 Buyende District**

**FY 2021/22**

<b>138106 Office Support services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,075</b>	<b>0</b>	<b>0</b>	<b>38,075</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,547	0	2,547	0	0	17,000	0	17,000
312102 Residential Buildings	0	0	0	0	0	0	0	40,880	0	40,880
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,547</b>	<b>0</b>	<b>2,547</b>	<b>0</b>	<b>0</b>	<b>57,880</b>	<b>0</b>	<b>57,880</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,547</b>	<b>0</b>	<b>2,547</b>	<b>0</b>	<b>0</b>	<b>57,880</b>	<b>0</b>	<b>57,880</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>38,075</b>	<b>2,547</b>	<b>0</b>	<b>40,622</b>	<b>0</b>	<b>22,000</b>	<b>57,880</b>	<b>0</b>	<b>79,880</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>38,075</b>	<b>2,547</b>	<b>0</b>	<b>40,622</b>	<b>0</b>	<b>22,000</b>	<b>57,880</b>	<b>0</b>	<b>79,880</b>

**Workplan : Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,227</b>	<b>13,743</b>	<b>16,000</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	6,000
Locally Raised Revenues	5,227	7,743	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,227</b>	<b>13,743</b>	<b>16,000</b>

**Vote:583 Buyende District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,227	10,627	16,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,227</b>	<b>10,627</b>	<b>16,000</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	527	0	0	527	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	2,900	0	0	2,900	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>0</b>	<b>13,227</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

# Vote:583 Buyende District

FY 2021/22

## Workplan : Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,500</b>	<b>10,352</b>	<b>33,832</b>
District Unconditional Grant (Non-Wage)	0	0	19,032
Locally Raised Revenues	8,500	10,352	14,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,500</b>	<b>10,352</b>	<b>33,832</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,500	6,375	33,832
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,500</b>	<b>6,375</b>	<b>33,832</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	500	0	0	500	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,032	0	0	10,032
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,032</b>	<b>0</b>	<b>0</b>	<b>10,032</b>



**Vote:583 Buyende District**

**FY 2021/22**

**138207 Standing Committees Services**

227001 Travel inland	0	4,000	0	0	4,000	0	13,800	0	0	13,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>33,832</b>	<b>0</b>	<b>0</b>	<b>33,832</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>33,832</b>	<b>0</b>	<b>0</b>	<b>33,832</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>33,832</b>	<b>0</b>	<b>0</b>	<b>33,832</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>250</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	250	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	250	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>250</b>	<b>0</b>

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

**0182 District Production Services**

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

**018203 Livestock Vaccination and Treatment**

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

**Vote:583 Buyende District**

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**018205 Crop disease control and regulation**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,786</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,000	1,786	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>147,157</b>
District Discretionary Development Equalization Grant	0	0	147,157
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,786</b>	<b>147,157</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	147,157
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,000</b>	<b>147,157</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										

**088172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
312212 Medical Equipment	0	0	0	0	0	0	0	22,500	0	22,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,500</b>	<b>0</b>	<b>38,500</b>

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# FY 2021/22

## 088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	32,800	0	32,800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,800</b>	<b>0</b>	<b>32,800</b>

## 088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	0	23,000	0	23,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>

## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	52,857	0	52,857
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,857</b>	<b>0</b>	<b>52,857</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,157</b>	<b>0</b>	<b>147,157</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,157</b>	<b>0</b>	<b>147,157</b>

## 0883 Health Management and Supervision

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

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0	
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total cost of Health</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,157</b>	<b>0</b>	<b>147,157</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,116</b>	<b>56</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,116	56	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,116</b>	<b>56</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,116	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,116</b>	<b>0</b>	<b>0</b>

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

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,116	0	0	1,116	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,057</b>	<b>24,057</b>	<b>21,225</b>
Other Transfers from Central Government	24,057	24,057	21,225
<b>Development Revenues</b>	<b>60,000</b>	<b>60,000</b>	<b>46,000</b>
District Discretionary Development Equalization Grant	60,000	60,000	46,000
<b>Total Revenue Shares</b>	<b>84,057</b>	<b>84,057</b>	<b>67,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,057	24,057	21,225
<b>Development Expenditure</b>			
Domestic Development	60,000	40,000	46,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,057</b>	<b>64,057</b>	<b>67,225</b>

# Vote:583 Buyende District

# FY 2021/22

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	19,057	0	0	19,057	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>24,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	21,225	0	0	21,225
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>0</b>	<b>21,225</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,225</b>	<b>0</b>	<b>0</b>	<b>21,225</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,700	0	1,700
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	836	0	836
312103 Roads and Bridges	0	0	0	0	0	0	0	42,964	0	42,964
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>24,057</b>	<b>60,000</b>	<b>0</b>	<b>84,057</b>	<b>0</b>	<b>21,225</b>	<b>46,000</b>	<b>0</b>	<b>67,225</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>24,057</b>	<b>60,000</b>	<b>0</b>	<b>84,057</b>	<b>0</b>	<b>21,225</b>	<b>46,000</b>	<b>0</b>	<b>67,225</b>

**Workplan : Community Based Services**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22

**Vote:583 Buyende District**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>795</b>	<b>3,460</b>
District Unconditional Grant (Non-Wage)	500	450	3,460
Locally Raised Revenues	1,500	345	0
<b>Development Revenues</b>	<b>24,993</b>	<b>16,664</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,993	16,664	0
<b>Total Revenue Shares</b>	<b>26,993</b>	<b>17,459</b>	<b>3,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	795	3,460
<b>Development Expenditure</b>			
Domestic Development	24,993	16,664	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,993</b>	<b>17,459</b>	<b>3,460</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	860	0	0	860
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,460</b>	<b>0</b>	<b>0</b>	<b>3,460</b>

**Vote:583 Buyende District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	24,993	0	24,993	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,000</b>	<b>24,993</b>	<b>0</b>	<b>26,993</b>	<b>0</b>	<b>3,460</b>	<b>0</b>	<b>0</b>	<b>3,460</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,000</b>	<b>24,993</b>	<b>0</b>	<b>26,993</b>	<b>0</b>	<b>3,460</b>	<b>0</b>	<b>0</b>	<b>3,460</b>

**SubCounty/Town Council/Division: BUYENDE**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,054</b>	<b>12,262</b>	<b>12,000</b>
District Unconditional Grant (Non-Wage)	10,054	7,540	12,000
Locally Raised Revenues	5,000	4,721	0
<b>Development Revenues</b>	<b>44,466</b>	<b>43,778</b>	<b>64,110</b>
District Discretionary Development Equalization Grant	44,466	43,778	64,110
<b>Total Revenue Shares</b>	<b>59,520</b>	<b>56,039</b>	<b>76,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,054	11,328	12,000
<b>Development Expenditure</b>			
Domestic Development	44,466	43,778	64,110
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,520</b>	<b>55,105</b>	<b>76,110</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
222001 Telecommunications	0	54	0	0	54	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,054</b>	<b>0</b>	<b>0</b>	<b>5,054</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,054</b>	<b>0</b>	<b>0</b>	<b>10,054</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,110	0	19,110
312101 Non-Residential Buildings	0	0	44,466	0	44,466	0	0	40,000	0	40,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>44,466</b>	<b>0</b>	<b>44,466</b>	<b>0</b>	<b>0</b>	<b>64,110</b>	<b>0</b>	<b>64,110</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,466</b>	<b>0</b>	<b>44,466</b>	<b>0</b>	<b>0</b>	<b>64,110</b>	<b>0</b>	<b>64,110</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,054</b>	<b>44,466</b>	<b>0</b>	<b>54,520</b>	<b>0</b>	<b>12,000</b>	<b>64,110</b>	<b>0</b>	<b>76,110</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,054</b>	<b>44,466</b>	<b>0</b>	<b>54,520</b>	<b>0</b>	<b>12,000</b>	<b>64,110</b>	<b>0</b>	<b>76,110</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,000</b>	<b>8,314</b>	<b>6,000</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	4,000
Locally Raised Revenues	3,000	2,314	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,000</b>	<b>8,314</b>	<b>6,000</b>



**Vote:583 Buyende District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,000	6,900	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>6,900</b>	<b>6,000</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Workplan : Statutory Bodies**

**Vote:583 Buyende District**

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,000</b>	<b>7,742</b>	<b>23,500</b>
District Unconditional Grant (Non-Wage)	10,000	5,763	13,500
Locally Raised Revenues	4,000	1,979	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,000</b>	<b>7,742</b>	<b>23,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,000	6,113	23,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>6,113</b>	<b>23,500</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:583 Buyende District**

**FY 2021/22**

**138205 LG Financial Accountability**

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

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138207 Standing Committees Services**

227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>
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**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>936</b>	<b>250</b>	<b>0</b>
Locally Raised Revenues	936	250	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>936</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	936	250	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>936</b>	<b>250</b>	<b>0</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	536	0	0	536	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,580</b>	<b>900</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,580	900	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>89,072</b>
District Discretionary Development Equalization Grant	0	0	89,072
<b>Total Revenue Shares</b>	<b>1,580</b>	<b>900</b>	<b>89,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,580	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	89,072
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,580</b>	<b>0</b>	<b>89,072</b>

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

# Vote:583 Buyende District

# FY 2021/22

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	36,572	0	36,572
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,572</b>	<b>0</b>	<b>36,572</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,072</b>	<b>0</b>	<b>89,072</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,072</b>	<b>0</b>	<b>89,072</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,580	0	0	1,580	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>89,072</b>	<b>0</b>	<b>89,072</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,584</b>	<b>792</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,584	792	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:583 Buyende District**

**FY 2021/22**

Total Revenue Shares	1,584	792	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,584	792	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,584</b>	<b>792</b>	<b>0</b>

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

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,584	0	0	1,584	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	16,524	16,524	14,579
Other Transfers from Central Government	16,524	16,524	14,579
<i>Development Revenues</i>	20,167	13,445	32,000
District Discretionary Development Equalization Grant	20,167	13,445	32,000
<b>Total Revenue Shares</b>	<b>36,691</b>	<b>29,969</b>	<b>46,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:583 Buyende District**

**FY 2021/22**

Non Wage	16,524	16,524	14,579
<b>Development Expenditure</b>			
Domestic Development	20,167	13,445	32,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,691</b>	<b>29,969</b>	<b>46,579</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	3,719	0	0	3,719	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,805	0	0	12,805	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>0</b>	<b>16,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,579	0	0	14,579
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,579</b>	<b>0</b>	<b>0</b>	<b>14,579</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,579</b>	<b>0</b>	<b>0</b>	<b>14,579</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	20,167	0	20,167	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,167</b>	<b>0</b>	<b>20,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	400	0	400
312103 Roads and Bridges	0	0	0	0	0	0	0	30,600	0	30,600
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,167</b>	<b>0</b>	<b>20,167</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>16,524</b>	<b>20,167</b>	<b>0</b>	<b>36,691</b>	<b>0</b>	<b>14,579</b>	<b>32,000</b>	<b>0</b>	<b>46,579</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>16,524</b>	<b>20,167</b>	<b>0</b>	<b>36,691</b>	<b>0</b>	<b>14,579</b>	<b>32,000</b>	<b>0</b>	<b>46,579</b>

# Vote:583 Buyende District

FY 2021/22

## Workplan : Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>600</b>	<b>4,049</b>
District Unconditional Grant (Non-Wage)	1,000	500	4,049
Locally Raised Revenues	1,000	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>600</b>	<b>4,049</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	600	4,049
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>600</b>	<b>4,049</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	649	0	0	649
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>649</b>



**Vote:583 Buyende District**

**FY 2021/22**

**108114 Representation on Women's Councils**

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,049</b>	<b>0</b>	<b>0</b>	<b>4,049</b>
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<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,049</b>	<b>0</b>	<b>0</b>	<b>4,049</b>
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<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,049</b>	<b>0</b>	<b>0</b>	<b>4,049</b>
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**SubCounty/Town Council/Division: BUYENDE TC**

**Workplan : Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,000	2,000	0
<b>Development Revenues</b>	<b>3,000</b>	<b>2,644</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	3,000	2,644	0
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>4,644</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	2,000	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>2,000</b>	<b>0</b>

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

# Vote:583 Buyende District

# FY 2021/22

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138307 Management Information Systems</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Internal Audit

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,800</b>	<b>1,900</b>	<b>2,706</b>
Locally Raised Revenues	0	0	1,924
Urban Unconditional Grant (Non-Wage)	3,800	1,900	782
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,800</b>	<b>1,900</b>	<b>2,706</b>

**Vote:583 Buyende District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	1,900	2,706
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,800</b>	<b>1,900</b>	<b>2,706</b>

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

**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148203 Sector Capacity Development</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	800	0	0	800	0	706	0	0	706
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>706</b>	<b>0</b>	<b>0</b>	<b>706</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>2,706</b>	<b>0</b>	<b>0</b>	<b>2,706</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>2,706</b>	<b>0</b>	<b>0</b>	<b>2,706</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>2,706</b>	<b>0</b>	<b>0</b>	<b>2,706</b>

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>156,390</b>	<b>149,586</b>	<b>31,324</b>
Locally Raised Revenues	20,000	33,630	10,997

**Vote:583 Buyende District**

**FY 2021/22**

Urban Unconditional Grant (Non-Wage)	14,856	13,392	20,327
Urban Unconditional Grant (Wage)	121,534	102,564	0
<b>Development Revenues</b>	<b>41,171</b>	<b>23,995</b>	<b>67,800</b>
Locally Raised Revenues	17,000	6,824	20,000
Urban Discretionary Development Equalization Grant	10,171	10,171	47,800
Urban Unconditional Grant (Non-Wage)	14,000	7,000	0
<b>Total Revenue Shares</b>	<b>197,562</b>	<b>173,581</b>	<b>99,124</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,534	0	0
Non Wage	34,856	26,190	31,324
<b>Development Expenditure</b>			
Domestic Development	41,171	19,171	67,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,562</b>	<b>45,361</b>	<b>99,124</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	121,534	0	0	0	121,534	0	0	0	0	0
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	17,997	0	0	17,997
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>121,534</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>146,534</b>	<b>0</b>	<b>17,997</b>	<b>0</b>	<b>0</b>	<b>17,997</b>
<b>138105 Public Information Dissemination</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	327	0	0	327
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>327</b>	<b>0</b>	<b>0</b>	<b>327</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	4,856	0	0	4,856	0	13,000	0	0	13,000

# Vote:583 Buyende District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>0</b>	<b>6,856</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>121,534</b>	<b>34,856</b>	<b>0</b>	<b>0</b>	<b>156,390</b>	<b>0</b>	<b>31,324</b>	<b>0</b>	<b>0</b>	<b>31,324</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,800	0	15,800
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
312102 Residential Buildings	0	0	41,171	0	41,171	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>41,171</b>	<b>0</b>	<b>41,171</b>	<b>0</b>	<b>0</b>	<b>67,800</b>	<b>0</b>	<b>67,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,171</b>	<b>0</b>	<b>41,171</b>	<b>0</b>	<b>0</b>	<b>67,800</b>	<b>0</b>	<b>67,800</b>
<b>Total cost of District and Urban Administration</b>	<b>121,534</b>	<b>34,856</b>	<b>41,171</b>	<b>0</b>	<b>197,562</b>	<b>0</b>	<b>31,324</b>	<b>67,800</b>	<b>0</b>	<b>99,124</b>
<b>Total cost of Administration</b>	<b>121,534</b>	<b>34,856</b>	<b>41,171</b>	<b>0</b>	<b>197,562</b>	<b>0</b>	<b>31,324</b>	<b>67,800</b>	<b>0</b>	<b>99,124</b>

## Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,000</b>	<b>17,484</b>	<b>19,511</b>
Locally Raised Revenues	10,000	11,484	4,541
Urban Unconditional Grant (Non-Wage)	8,000	6,000	14,970
<b>Development Revenues</b>	<b>400</b>	<b>400</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	400	400	0
<b>Total Revenue Shares</b>	<b>18,400</b>	<b>17,884</b>	<b>19,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,000	14,400	19,511
<b>Development Expenditure</b>			
Domestic Development	400	400	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,400</b>	<b>14,800</b>	<b>19,511</b>

# Vote:583 Buyende District

# FY 2021/22

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,541	0	0	2,541
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,541</b>	<b>0</b>	<b>0</b>	<b>4,541</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221014 Bank Charges and other Bank related costs	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	3,970	0	0	3,970
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,500</b>	<b>400</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,970</b>	<b>0</b>	<b>0</b>	<b>3,970</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,000</b>	<b>400</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>19,511</b>	<b>0</b>	<b>0</b>	<b>19,511</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>18,000</b>	<b>400</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>19,511</b>	<b>0</b>	<b>0</b>	<b>19,511</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>18,000</b>	<b>400</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>19,511</b>	<b>0</b>	<b>0</b>	<b>19,511</b>

**Workplan : Statutory Bodies**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,000</b>	<b>22,374</b>	<b>22,600</b>
Locally Raised Revenues	19,000	7,500	5,630

**Vote:583 Buyende District**

**FY 2021/22**

Urban Unconditional Grant (Non-Wage)	18,000	14,874	16,970
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,000	1,000	0
<b>Total Revenue Shares</b>	<b>38,000</b>	<b>23,374</b>	<b>22,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,000	22,374	22,600
<b>Development Expenditure</b>			
Domestic Development	1,000	333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,000</b>	<b>22,707</b>	<b>22,600</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	800	0	0	800	0	9,000	0	0	9,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138202 LG Procurement Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,000</b>	<b>1,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land Management Services</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,970	0	0	8,970
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>8,970</b>	<b>0</b>	<b>0</b>	<b>8,970</b>

# Vote:583 Buyende District

FY 2021/22

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	4,630	0	0	4,630
<b>Total Cost of Output 07</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,630</b>	<b>0</b>	<b>0</b>	<b>4,630</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,000</b>	<b>1,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>37,000</b>	<b>1,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>37,000</b>	<b>1,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>

## Workplan : Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>100</b>	<b>2,830</b>
Locally Raised Revenues	400	100	963
Urban Unconditional Grant (Non-Wage)	0	0	1,867
<b>Development Revenues</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	30,000	30,000	0
<b>Total Revenue Shares</b>	<b>30,400</b>	<b>30,100</b>	<b>2,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	100	2,830
<b>Development Expenditure</b>			
Domestic Development	30,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,400</b>	<b>100</b>	<b>2,830</b>

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

#### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:583 Buyende District**

**FY 2021/22**

**018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	0	2,830	0	0	2,830
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,830</b>	<b>0</b>	<b>0</b>	<b>2,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>2,830</b>	<b>0</b>	<b>0</b>	<b>2,830</b>

03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
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**018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400</b>	<b>30,000</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>2,830</b>	<b>0</b>	<b>0</b>	<b>2,830</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>400</b>	<b>30,000</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>2,830</b>	<b>0</b>	<b>0</b>	<b>2,830</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>6,800</b>
Locally Raised Revenues	0	0	4,403
Urban Unconditional Grant (Non-Wage)	2,000	2,000	2,397
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
Urban Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>2,000</b>	<b>12,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,000	6,800
<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,000</b>	<b>12,800</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>6,000</b>	<b>0</b>	<b>12,800</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,800</b>	<b>6,000</b>	<b>0</b>	<b>12,800</b>

**Workplan : Education**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>2,250</b>	<b>3,500</b>
Locally Raised Revenues	0	0	1,179
Urban Unconditional Grant (Non-Wage)	3,000	2,250	2,321
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:583 Buyende District**

**FY 2021/22**

Total Revenue Shares	3,000	2,250	3,500
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	1,500	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>1,500</b>	<b>3,500</b>

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

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	150,123	81,101	132,446
Other Transfers from Central Government	150,123	81,101	132,446
<i>Development Revenues</i>	680	680	300
Urban Discretionary Development Equalization Grant	680	680	300
<b>Total Revenue Shares</b>	<b>150,803</b>	<b>81,781</b>	<b>132,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:583 Buyende District**

**FY 2021/22**

Non Wage	150,123	46,681	132,446
<b>Development Expenditure</b>			
Domestic Development	680	453	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,803</b>	<b>47,135</b>	<b>132,746</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,622	0	0	6,622
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,622</b>	<b>0</b>	<b>0</b>	<b>6,622</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	5,960	0	0	5,960
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,960</b>	<b>0</b>	<b>0</b>	<b>5,960</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	19,867	0	0	19,867
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,867</b>	<b>0</b>	<b>0</b>	<b>19,867</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,449</b>	<b>0</b>	<b>0</b>	<b>32,449</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	150,123	0	0	150,123	0	80,000	0	0	80,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>150,123</b>	<b>0</b>	<b>0</b>	<b>150,123</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	19,997	0	0	19,997
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,997</b>	<b>0</b>	<b>0</b>	<b>19,997</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>150,123</b>	<b>0</b>	<b>0</b>	<b>150,123</b>	<b>0</b>	<b>99,997</b>	<b>0</b>	<b>0</b>	<b>99,997</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	680	0	680	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**048180 Rural roads construction and rehabilitation**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	300	0	300
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>150,123</b>	<b>680</b>	<b>0</b>	<b>150,803</b>	<b>0</b>	<b>132,446</b>	<b>300</b>	<b>0</b>	<b>132,746</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>150,123</b>	<b>680</b>	<b>0</b>	<b>150,803</b>	<b>0</b>	<b>132,446</b>	<b>300</b>	<b>0</b>	<b>132,746</b>

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,495</b>	<b>2,874</b>	<b>4,919</b>
Locally Raised Revenues	0	0	2,619
Urban Unconditional Grant (Non-Wage)	3,495	2,874	2,300
<b>Development Revenues</b>	<b>5,000</b>	<b>1,000</b>	<b>14,158</b>
Locally Raised Revenues	5,000	1,000	0
Urban Discretionary Development Equalization Grant	0	0	1,967
Urban Unconditional Grant (Non-Wage)	0	0	12,191
<b>Total Revenue Shares</b>	<b>8,495</b>	<b>3,874</b>	<b>19,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,495	2,874	4,919
<b>Development Expenditure</b>			
Domestic Development	5,000	1,000	14,158
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,495</b>	<b>3,874</b>	<b>19,077</b>

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

# Vote:583 Buyende District

## FY 2021/22

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	2,619	0	0	2,619
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,619</b>	<b>0</b>	<b>0</b>	<b>2,619</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	1,495	0	0	1,495	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,495</b>	<b>0</b>	<b>0</b>	<b>3,495</b>	<b>0</b>	<b>4,919</b>	<b>0</b>	<b>0</b>	<b>4,919</b>
03 Capital Purchases										
<b>098372 Administrative Capital</b>										
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	14,158	0	14,158
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>14,158</b>	<b>0</b>	<b>14,158</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>14,158</b>	<b>0</b>	<b>14,158</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,495</b>	<b>5,000</b>	<b>0</b>	<b>8,495</b>	<b>0</b>	<b>4,919</b>	<b>14,158</b>	<b>0</b>	<b>19,077</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,495</b>	<b>5,000</b>	<b>0</b>	<b>8,495</b>	<b>0</b>	<b>4,919</b>	<b>14,158</b>	<b>0</b>	<b>19,077</b>

### Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>3,000</b>	<b>9,128</b>
Locally Raised Revenues	0	0	3,928
Urban Unconditional Grant (Non-Wage)	4,000	3,000	5,200
<b>Development Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>

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Urban Discretionary Development Equalization Grant	12,500	12,500	0
<b>Total Revenue Shares</b>	<b>16,500</b>	<b>15,500</b>	<b>9,128</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	3,000	9,128
<i>Development Expenditure</i>			
Domestic Development	12,500	12,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,500</b>	<b>15,500</b>	<b>9,128</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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## 108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	2,328	0	0	2,328
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,328</b>	<b>0</b>	<b>0</b>	<b>2,328</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>9,128</b>	<b>0</b>	<b>0</b>	<b>9,128</b>

03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
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## 108172 Administrative Capital

312301 Cultivated Assets	0	0	12,500	0	12,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,000</b>	<b>12,500</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>9,128</b>	<b>0</b>	<b>0</b>	<b>9,128</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,000</b>	<b>12,500</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>9,128</b>	<b>0</b>	<b>0</b>	<b>9,128</b>

## SubCounty/Town Council/Division: NKONDO

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,642</b>	<b>14,326</b>	<b>12,122</b>
District Unconditional Grant (Non-Wage)	15,642	11,821	7,967
Locally Raised Revenues	4,000	2,505	4,155
<b>Development Revenues</b>	<b>23,471</b>	<b>23,471</b>	<b>71,973</b>
District Discretionary Development Equalization Grant	23,471	23,471	71,973
<b>Total Revenue Shares</b>	<b>43,113</b>	<b>37,797</b>	<b>84,095</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,642	13,479	12,122
<b>Development Expenditure</b>			
Domestic Development	23,471	23,471	71,973
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,113</b>	<b>36,950</b>	<b>84,095</b>

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



**Vote:583 Buyende District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
222001 Telecommunications	0	42	0	0	42	0	0	0	0	0
227001 Travel inland	0	7,358	0	0	7,358	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,642	0	0	2,642	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,042</b>	<b>0</b>	<b>0</b>	<b>10,042</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	1,967	0	0	1,967
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>1,967</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,155	0	0	4,155
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>4,155</b>	<b>0</b>	<b>0</b>	<b>4,155</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>12,122</b>	<b>0</b>	<b>0</b>	<b>12,122</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,973	0	14,973
312101 Non-Residential Buildings	0	0	23,471	0	23,471	0	0	57,000	0	57,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,471</b>	<b>0</b>	<b>23,471</b>	<b>0</b>	<b>0</b>	<b>71,973</b>	<b>0</b>	<b>71,973</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,471</b>	<b>0</b>	<b>23,471</b>	<b>0</b>	<b>0</b>	<b>71,973</b>	<b>0</b>	<b>71,973</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,642</b>	<b>23,471</b>	<b>0</b>	<b>43,113</b>	<b>0</b>	<b>12,122</b>	<b>71,973</b>	<b>0</b>	<b>84,095</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,642</b>	<b>23,471</b>	<b>0</b>	<b>43,113</b>	<b>0</b>	<b>12,122</b>	<b>71,973</b>	<b>0</b>	<b>84,095</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

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<i>Recurrent Revenues</i>	<b>3,231</b>	<b>2,819</b>	<b>14,590</b>
District Unconditional Grant (Non-Wage)	1,440	1,120	5,800
Locally Raised Revenues	1,791	1,699	8,790
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,231</b>	<b>2,819</b>	<b>14,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,231	2,270	14,590
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,231</b>	<b>2,270</b>	<b>14,590</b>

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

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	4,790	0	0	4,790
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,790</b>	<b>0</b>	<b>0</b>	<b>4,790</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	500	0	0	500	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	491	0	0	491	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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**148108 Sector Management and Monitoring**

227001 Travel inland	0	490	0	0	490	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>14,590</b>	<b>0</b>	<b>0</b>	<b>14,590</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>14,590</b>	<b>0</b>	<b>0</b>	<b>14,590</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>14,590</b>	<b>0</b>	<b>0</b>	<b>14,590</b>

**Workplan : Statutory Bodies**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,587</b>	<b>7,122</b>	<b>13,620</b>
District Unconditional Grant (Non-Wage)	7,087	5,445	10,220
Locally Raised Revenues	3,500	1,677	3,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,587</b>	<b>7,122</b>	<b>13,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,587	5,685	13,620
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,587</b>	<b>5,685</b>	<b>13,620</b>

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

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	587	0	0	587	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138204 LG Land Management Services

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

## 138205 LG Financial Accountability

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,220	0	0	5,220
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,220</b>	<b>0</b>	<b>0</b>	<b>5,220</b>

## 138207 Standing Committees Services

227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>13,620</b>	<b>0</b>	<b>0</b>	<b>13,620</b>
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## Workplan : Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>175</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	700	175	600
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>175</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	175	1,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>175</b>	<b>1,600</b>

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018206 Agriculture statistics and information</b>										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Workplan : Health**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	0	0	49,219
District Discretionary Development Equalization Grant	0	0	49,219
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>49,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	49,219

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>49,219</b>

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

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>03 Capital Purchases</b>										
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,619	0	17,619
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,000	0	17,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,600	0	10,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,219</b>	<b>0</b>	<b>49,219</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,219</b>	<b>0</b>	<b>49,219</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,219</b>	<b>0</b>	<b>49,219</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,219</b>	<b>0</b>	<b>49,219</b>

**Workplan : Education**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>12,600</b>	<b>12,600</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	12,600	12,600	12,000
<b>Total Revenue Shares</b>	<b>12,600</b>	<b>12,600</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	12,600	12,600	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,600</b>	<b>12,600</b>	<b>12,000</b>

# Vote:583 Buyende District

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

**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	12,600	0	12,600	0	0	12,000	0	12,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

**Workplan : Roads and Engineering**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,583</b>	<b>11,583</b>	<b>10,219</b>
Other Transfers from Central Government	11,583	11,583	10,219
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,702</b>
District Discretionary Development Equalization Grant	0	0	13,702
<b>Total Revenue Shares</b>	<b>11,583</b>	<b>11,583</b>	<b>23,921</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,583	11,583	10,219
<b>Development Expenditure</b>			
Domestic Development	0	0	13,702
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,583</b>	<b>11,583</b>	<b>23,921</b>

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

# Vote:583 Buyende District

# FY 2021/22

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	1,583	0	0	1,583	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,219	0	0	10,219
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,219</b>	<b>0</b>	<b>0</b>	<b>10,219</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,219</b>	<b>0</b>	<b>0</b>	<b>10,219</b>

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	13,702	0	13,702
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,702</b>	<b>0</b>	<b>13,702</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,702</b>	<b>0</b>	<b>13,702</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>10,219</b>	<b>13,702</b>	<b>0</b>	<b>23,921</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>0</b>	<b>11,583</b>	<b>0</b>	<b>10,219</b>	<b>13,702</b>	<b>0</b>	<b>23,921</b>

### Workplan : Natural Resources

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	600
<b>Development Revenues</b>	<b>200</b>	<b>200</b>	<b>0</b>
District Discretionary Development Equalization Grant	200	200	0
<b>Total Revenue Shares</b>	<b>200</b>	<b>200</b>	<b>600</b>



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**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	200	200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>200</b>	<b>600</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	200	0	200	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Community Based Services**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,240</b>	<b>620</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,240	620	2,000
<i>Development Revenues</i>	<b>15,000</b>	<b>10,933</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,000	10,933	0
<b>Total Revenue Shares</b>	<b>16,240</b>	<b>11,553</b>	<b>2,000</b>

**Vote:583 Buyende District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,240	620	2,000
<i>Development Expenditure</i>			
Domestic Development	15,000	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,240</b>	<b>6,620</b>	<b>2,000</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,240	0	0	1,240	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,240</b>	<b>15,000</b>	<b>0</b>	<b>16,240</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,240</b>	<b>15,000</b>	<b>0</b>	<b>16,240</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>