

Vote:507 Busia District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	270,158	172,338	293,157
o/w Higher Local Government	270,158	172,338	293,157
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	4,020,647	3,466,149	4,204,781
o/w Higher Local Government	2,765,841	2,264,832	2,789,521
o/w Lower Local Government	1,254,807	1,201,317	1,415,261
Conditional Government Transfers	23,469,001	18,084,316	24,664,088
o/w Higher Local Government	23,469,001	18,084,316	24,664,088
o/w Lower Local Government	0	0	0
Other Government Transfers	3,483,880	2,577,512	3,064,566
o/w Higher Local Government	3,334,720	2,428,352	2,955,281
o/w Lower Local Government	149,160	149,160	109,285
External Financing	132,000	43,148	352,058
o/w Higher Local Government	132,000	43,148	352,058
o/w Lower Local Government	0	0	0
Grand Total	31,375,686	24,343,462	32,578,651
o/w Higher Local Government	29,971,719	22,992,985	31,054,105
o/w Lower Local Government	1,403,967	1,350,477	1,524,546

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,509,499	1,898,649	3,823,488
o/w Higher Local Government	2,222,682	1,670,403	3,536,349
o/w Lower Local Government	286,817	228,246	287,139
Finance	345,144	242,581	330,725
o/w Higher Local Government	345,144	242,581	330,725
o/w Lower Local Government	0	0	0
Statutory Bodies	721,220	538,995	725,849

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o/w Higher Local Government	721,220	538,995	725,849
o/w Lower Local Government	0	0	0
Production and Marketing	1,441,107	1,191,052	1,579,055
o/w Higher Local Government	1,146,526	896,471	1,263,031
o/w Lower Local Government	294,582	294,582	316,024
Health	4,809,244	3,881,515	4,534,559
o/w Higher Local Government	4,809,244	3,881,515	4,534,559
o/w Lower Local Government	0	0	0
Education	15,719,685	11,890,436	16,168,366
o/w Higher Local Government	15,719,685	11,890,436	16,168,366
o/w Lower Local Government	0	0	0
Roads and Engineering	1,494,011	1,449,661	1,362,963
o/w Higher Local Government	1,059,574	1,015,223	893,931
o/w Lower Local Government	434,437	434,437	469,032
Water	593,813	577,029	521,818
o/w Higher Local Government	593,813	577,029	521,818
o/w Lower Local Government	0	0	0
Natural Resources	2,267,443	1,741,232	2,278,083
o/w Higher Local Government	2,246,048	1,726,437	2,219,971
o/w Lower Local Government	21,395	14,795	58,112
Community Based Services	1,244,403	774,694	997,752
o/w Higher Local Government	877,667	407,958	603,512
o/w Lower Local Government	366,736	366,736	394,240
Planning	179,981	125,352	173,861
o/w Higher Local Government	179,981	125,352	173,861
o/w Lower Local Government	0	0	0
Internal Audit	50,135	32,267	50,135
o/w Higher Local Government	50,135	32,267	50,135
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	31,997
o/w Higher Local Government	0	0	31,997

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o/w Lower Local Government	0	0	0
Grand Total	31,375,686	24,343,462	32,578,651
<i>o/w Higher Local Government</i>	<i>29,971,719</i>	<i>23,004,667</i>	<i>31,054,105</i>
<i>o/w: Wage:</i>	<i>17,117,221</i>	<i>12,882,491</i>	<i>17,894,037</i>
<i>Non-Wage Reccurent:</i>	<i>6,498,643</i>	<i>4,759,721</i>	<i>8,585,840</i>
<i>Domestic Devt:</i>	<i>6,223,855</i>	<i>5,319,308</i>	<i>4,222,170</i>
<i>External Financing:</i>	<i>132,000</i>	<i>43,148</i>	<i>352,058</i>
<i>o/w Lower Local Government</i>	<i>1,403,967</i>	<i>1,338,796</i>	<i>1,524,546</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>363,118</i>	<i>309,628</i>	<i>324,472</i>
<i>Domestic Devt:</i>	<i>1,040,849</i>	<i>1,029,168</i>	<i>1,200,074</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:507 Busia District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	270,158	171,121	293,157
Agency Fees	13,825	16,003	13,825
Animal & Crop Husbandry related Levies	1,999	0	1,999
Business licenses	8,555	8,609	8,555
Inspection Fees	8,913	900	8,913
Land Fees	8,136	3,527	0
Local Services Tax	111,000	93,836	135,000
Market /Gate Charges	5,943	543	5,943
Miscellaneous receipts/income	5,219	1,378	6,000
Other Fees and Charges	103,400	46,326	101,000
Park Fees	446	0	1,200
Property related Duties/Fees	2,722	0	2,722
Royalties	0	0	8,000
2a. Discretionary Government Transfers	4,020,647	3,466,149	4,204,781
District Discretionary Development Equalization Grant	1,779,229	1,779,229	1,958,771
District Unconditional Grant (Non-Wage)	874,305	655,729	865,256
District Unconditional Grant (Wage)	1,367,113	1,031,191	1,380,754
2b. Conditional Government Transfer	23,469,000	18,084,316	24,664,088
Sector Conditional Grant (Wage)	15,750,108	11,851,299	16,513,283
Sector Conditional Grant (Non-Wage)	3,384,000	2,311,310	4,292,347
Sector Development Grant	2,661,095	2,661,095	912,754
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	0	0	933,125
Salary arrears (Budgeting)	0	0	42,903
Pension for Local Governments	900,871	675,653	1,087,999
Gratuity for Local Governments	751,875	563,906	851,875
2c. Other Government Transfer	3,483,880	2,545,393	3,064,566
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	2,070,294	1,601,547	2,070,294
Support to PLE (UNEB)	16,500	17,554	25,000
Uganda Road Fund (URF)	664,053	672,859	486,531
Uganda Women Entrepreneurship Program(UWEP)	242,411	233,308	0
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	426,622	20,126	426,622

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Neglected Tropical Diseases (NTDs)	0	0	32,119
3. External Financing	132,000	41,823	352,058
United Nations Children Fund (UNICEF)	132,000	41,823	115,000
World Health Organisation (WHO)	0	0	120,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	117,058
Total Revenues shares	31,375,686	24,308,801	32,578,651

Vote:507 Busia District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,164,934	1,607,573	3,468,601
District Unconditional Grant (Non-Wage)	68,985	51,739	89,797
District Unconditional Grant (Wage)	353,841	271,522	385,477
General Public Service Pension Arrears (Budgeting)	0	0	933,125
Gratuity for Local Governments	751,875	563,906	851,875
Locally Raised Revenues	89,363	44,754	77,426
Pension for Local Governments	900,871	675,653	1,087,999
Salary arrears (Budgeting)	0	0	42,903
Development Revenues	57,748	57,748	67,748
District Discretionary Development Equalization Grant	57,748	57,748	57,748
Transitional Development Grant	0	0	10,000
Total Revenues shares	2,222,682	1,665,321	3,536,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	353,841	265,368	385,477
Non Wage	1,811,093	1,282,427	3,083,124
Development Expenditure			
Domestic Development	57,748	42,219	67,748
External Financing	0	0	0
Total Expenditure	2,222,682	1,590,014	3,536,349

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221006 Commissions and related charges	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	9,672	0	0	9,672	0	9,672	0	0	9,672
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	2,990	0	0	2,990	0	2,614	0	0	2,614
222001 Telecommunications	0	7,200	0	0	7,200	0	7,200	0	0	7,200
223004 Guard and Security services	0	3,800	0	0	3,800	0	3,800	0	0	3,800
227001 Travel inland	0	39,842	0	0	39,842	0	43,592	0	0	43,592
Total Cost of output138101	0	86,384	0	0	86,384	0	89,759	0	0	89,759
138102 Human Resource Management Services										
211101 General Staff Salaries	353,841	0	0	0	353,841	385,477	0	0	0	385,477
212105 Pension for Local Governments	0	900,871	0	0	900,871	0	1,087,999	0	0	1,087,999
212107 Gratuity for Local Governments	0	751,875	0	0	751,875	0	851,875	0	0	851,875
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	933,125	0	0	933,125
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	42,903	0	0	42,903
Total Cost of output138102	353,841	1,652,745	0	0	2,006,586	385,477	2,923,902	0	0	3,309,379
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,000	0	0	24,000	0	24,000	0	0	24,000
Total Cost of output138104	0	24,000	0	0	24,000	0	24,000	0	0	24,000
138105 Public Information Dissemination										
221008 Computer supplies and Information Technology (IT)	0	13,000	0	0	13,000	0	14,000	0	0	14,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138105	0	15,500	0	0	15,500	0	14,000	0	0	14,000
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	50	0	0	50
221012 Small Office Equipment	0	350	0	0	350	0	350	0	0	350

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224004 Cleaning and Sanitation	0	4,600	0	0	4,600	0	4,600	0	0	4,600
Total Cost of output138106	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	2,240	0	0	2,240	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	3,200	0	0	3,200	0	12,964	0	0	12,964
222001 Telecommunications	0	2,964	0	0	2,964	0	0	0	0	0
227001 Travel inland	0	5,560	0	0	5,560	0	0	0	0	0
Total Cost of output138109	0	15,964	0	0	15,964	0	12,964	0	0	12,964

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output138111	0	3,000	0	0	3,000	0	4,000	0	0	4,000

138112 Information collection and management

221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	800	0	0	800
221012 Small Office Equipment	0	172	0	0	172	0	172	0	0	172
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138112	0	2,000	0	0	2,000	0	3,500	0	0	3,500

138113 Procurement Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	750	0	0	750	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	1,250	0	0	1,250
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138113	0	6,500	0	0	6,500	0	6,000	0	0	6,000

Total Cost of Higher LG Services	353,841	1,811,093	0	0	2,164,934	385,477	3,083,124	0	0	3,468,601
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	57,748	0	57,748	0	0	57,748	0	57,748
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Total for LCIII: Dabani

County: Samia_Bugwe

57,748

LCII: Busia

District wide

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: District Discretionary Development
Equalization Grant

57,748

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312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Dabani	County: Samia_Bugwe									10,000
<i>LCII: Busia</i>	<i>District HQs</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Transitional Development Grant</i>							<i>10,000</i>
Total Cost of output138172	0	0	57,748	0	57,748	0	0	67,748	0	67,748
Total Cost of Capital Purchases	0	0	57,748	0	57,748	0	0	67,748	0	67,748
Total cost of District and Urban Administration	353,841	1,811,093	57,748	0	2,222,682	385,477	3,083,124	67,748	0	3,536,349
Total cost of Administration	353,841	1,811,093	57,748	0	2,222,682	385,477	3,083,124	67,748	0	3,536,349

Vote:507 Busia District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	345,144	242,581	328,325
District Unconditional Grant (Non-Wage)	76,770	57,578	79,500
District Unconditional Grant (Wage)	209,953	150,725	190,405
Locally Raised Revenues	58,420	34,278	58,420
Development Revenues	0	0	2,400
District Discretionary Development Equalization Grant	0	0	2,400
Total Revenues shares	345,144	242,581	330,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	209,953	133,414	190,405
Non Wage	135,191	91,568	137,920
Development Expenditure			
Domestic Development	0	0	2,400
External Financing	0	0	0
Total Expenditure	345,144	224,982	330,725

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	209,953	0	0	0	209,953	190,405	0	0	0	190,405
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,056	0	0	3,056
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0

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224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	26,000	0	0	26,000	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148101	209,953	40,000	0	0	249,953	190,405	45,056	0	0	235,461
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	450	0	0	450	0	500	0	0	500
227001 Travel inland	0	18,655	0	0	18,655	0	8,605	0	0	8,605
Total Cost of output148102	0	20,105	0	0	20,105	0	20,105	0	0	20,105
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,558	0	0	1,558	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	3,400	0	0	3,400	0	8,158	0	0	8,158
Total Cost of output148103	0	13,858	0	0	13,858	0	15,858	0	0	15,858
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,170	0	0	1,170	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000	0	8,843	0	0	8,843
Total Cost of output148104	0	19,170	0	0	19,170	0	11,843	0	0	11,843
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,500	0	0	3,500
227001 Travel inland	0	10,058	0	0	10,058	0	11,558	0	0	11,558
Total Cost of output148105	0	12,058	0	0	12,058	0	15,058	0	0	15,058
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	209,953	135,191	0	0	345,144	190,405	137,920	0	0	328,325

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,400	0	2,400
Total for LCIII: Dabani										2,400
<i>LCII: Dabani</i>	<i>District Wide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,400</i>
Total Cost of output148172	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,400	0	2,400
Total cost of Financial Management and Accountability(LG)	209,953	135,191	0	0	345,144	190,405	137,920	2,400	0	330,725
Total cost of Finance	209,953	135,191	0	0	345,144	190,405	137,920	2,400	0	330,725

Vote:507 Busia District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	708,449	526,223	708,449
District Unconditional Grant (Non-Wage)	421,822	312,831	387,886
District Unconditional Grant (Wage)	256,457	192,343	256,457
Locally Raised Revenues	30,170	21,050	64,106
Development Revenues	12,771	12,771	17,400
District Discretionary Development Equalization Grant	12,771	12,771	17,400
Total Revenues shares	721,220	538,995	725,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	256,457	108,995	256,457
Non Wage	451,992	281,973	451,992
Development Expenditure			
Domestic Development	12,771	4,077	17,400
External Financing	0	0	0
Total Expenditure	721,220	395,045	725,849

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	68,882	0	0	0	68,882	68,882	0	0	0	68,882
211103 Allowances (Incl. Casuals, Temporary)	0	285,076	0	0	285,076	0	285,076	0	0	285,076
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152	0	1,728	0	0	1,728
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,500	0	0	4,500
221010 Special Meals and Drinks	0	4,500	0	0	4,500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,208	0	0	3,208	0	3,208	0	0	3,208
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,652	0	0	6,652	0	6,586	0	0	6,586
227004 Fuel, Lubricants and Oils	0	8,030	0	0	8,030	0	8,020	0	0	8,020
Total Cost of output138201	68,882	311,718	0	0	380,600	68,882	311,718	0	0	380,600

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221010 Special Meals and Drinks	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,012	0	0	1,012	0	1,312	0	0	1,312
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212

138203 LG staff recruitment services

211101 General Staff Salaries	27,796	0	0	0	27,796	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	16,400	0	0	16,400
221001 Advertising and Public Relations	0	2,600	0	0	2,600	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152	0	1,152	0	0	1,152
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	5,400	0	0	5,400
221010 Special Meals and Drinks	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,800	0	0	10,800	0	10,800	0	0	10,800
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	5,200	0	0	5,200
228001 Maintenance - Civil	0	420	0	0	420	0	250	0	0	250
228003 Maintenance – Machinery, Equipment & Furniture	0	250	0	0	250	0	420	0	0	420
Total Cost of output138203	27,796	49,722	0	0	77,518	27,796	49,722	0	0	77,518

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,800	0	0	5,800	0	5,800	0	0	5,800
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	803	0	0	803	0	803	0	0	803
227001 Travel inland	0	500	0	0	500	0	500	0	0	500

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Total Cost of output138204	0	7,903	0	0	7,903	0	7,903	0	0	7,903
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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	8,640	0	0	8,640
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221010 Special Meals and Drinks	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	801	0	0	801
227001 Travel inland	0	2,762	0	0	2,762	0	2,764	0	0	2,764
Total Cost of output138205	0	15,002	0	0	15,002	0	15,005	0	0	15,005

138206 LG Political and executive oversight

211101 General Staff Salaries	159,779	0	0	0	159,779	159,779	0	0	0	159,779
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,570	0	0	1,570	0	1,570	0	0	1,570
222001 Telecommunications	0	6,400	0	0	6,400	0	6,400	0	0	6,400
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,190	0	0	7,190	0	7,190	0	0	7,190
227004 Fuel, Lubricants and Oils	0	6,001	0	0	6,001	0	6,001	0	0	6,001
Total Cost of output138206	159,779	22,361	0	0	182,139	159,779	22,361	0	0	182,140

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	33,675	0	0	33,675	0	33,672	0	0	33,672
221009 Welfare and Entertainment	0	0	0	0	0	0	5,400	0	0	5,400
221010 Special Meals and Drinks	0	5,400	0	0	5,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	999	0	0	999
Total Cost of output138207	0	40,075	0	0	40,075	0	40,071	0	0	40,071
Total Cost of Higher LG Services	256,457	451,992	0	0	708,449	256,457	451,992	0	0	708,449

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,600	0	2,600	0	0	2,600	0	2,600
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Total for LCIII: Dabani

County: Samia_Bugwe

2,600

LCII: Busia

District wide

Monitoring,
Supervision and
Appraisal -
Supervision of
Works-1265

Source: District Discretionary Development
Equalization Grant

2,600

312203 Furniture & Fixtures	0	0	2,371	0	2,371	0	0	6,000	0	6,000
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Total for LCIII: Dabani				County: Samia_Bugwe						6,000
LCII: Busia	District HQs	Furniture and Fixtures - Furniture Expenses-640	Source: District Discretionary Development Equalization Grant	6,000						
312213 ICT Equipment	0	0	7,800	0	7,800	0	0	8,800	0	8,800
Total for LCIII: Dabani				County: Samia_Bugwe						8,800
LCII: Busia	Busia District HQs	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	8,800						
Total Cost of output138272	0	0	12,771	0	12,771	0	0	17,400	0	17,400
Total Cost of Capital Purchases	0	0	12,771	0	12,771	0	0	17,400	0	17,400
Total cost of Local Statutory Bodies	256,457	451,992	12,771	0	721,220	256,457	451,992	17,400	0	725,849
Total cost of Statutory Bodies	256,457	451,992	12,771	0	721,220	256,457	451,992	17,400	0	725,849

Vote:507 Busia District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	981,820	743,703	1,099,931
Sector Conditional Grant (Non-Wage)	193,999	145,499	312,110
Sector Conditional Grant (Wage)	787,821	598,204	787,821
Development Revenues	164,706	140,706	163,100
Other Transfers from Central Government	24,000	0	24,000
Sector Development Grant	140,706	140,706	139,100
Total Revenues shares	1,146,526	884,409	1,263,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	787,821	531,189	787,821
Non Wage	193,999	144,200	312,110
Development Expenditure			
Domestic Development	164,706	17,023	163,100
External Financing	0	0	0
Total Expenditure	1,146,526	692,412	1,263,031

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	787,821	0	0	0	787,821	787,821	0	0	0	787,821
227001 Travel inland	0	150,420	0	0	150,420	0	281,646	0	0	281,646
Total Cost of output018101	787,821	150,420	0	0	938,241	787,821	281,646	0	0	1,069,466
Total Cost of Higher LG Services	787,821	150,420	0	0	938,241	787,821	281,646	0	0	1,069,466
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,652	0	29,652	0	0	0	0	0

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312201 Transport Equipment	0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: Dabani	County: Samia_Bugwe									24,000
<i>LCII: Busia</i>	<i>District HqrS</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Sector Development Grant</i>							24,000
312202 Machinery and Equipment	0	0	62,583	0	62,583	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	65,998	0	65,998
Total for LCIII: Dabani	County: Samia_Bugwe									65,998
<i>LCII: Busia</i>	<i>District Wide</i>	<i>Procurement of extension Kits</i>	<i>Source: Sector Development Grant</i>							65,998
Total Cost of output018175	0	0	92,235	0	92,235	0	0	89,998	0	89,998
Total Cost of Capital Purchases	0	0	92,235	0	92,235	0	0	89,998	0	89,998
Total cost of Agricultural Extension Services	787,821	150,420	92,235	0	1,030,475	787,821	281,646	89,998	0	1,159,465

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
227001 Travel inland	0	6,780	0	0	6,780	0	0	0	0	0	0
Total Cost of output018201	0	6,780	0	0	6,780	0	0	0	0	0	0
018203 Livestock Vaccination and Treatment											
227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	0	4,500
Total Cost of output018203	0	3,000	0	0	3,000	0	4,500	0	0	0	4,500
018204 Fisheries regulation											
227001 Travel inland	0	6,520	0	0	6,520	0	6,093	0	0	0	6,093
Total Cost of output018204	0	6,520	0	0	6,520	0	6,093	0	0	0	6,093
018205 Crop disease control and regulation											
227001 Travel inland	0	7,000	0	0	7,000	0	12,186	0	0	0	12,186
Total Cost of output018205	0	7,000	0	0	7,000	0	12,186	0	0	0	12,186
018206 Agriculture statistics and information											
227001 Travel inland	0	6,040	0	0	6,040	0	0	0	0	0	0
Total Cost of output018206	0	6,040	0	0	6,040	0	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion											
227001 Travel inland	0	3,260	0	0	3,260	0	3,046	0	0	0	3,046
Total Cost of output018207	0	3,260	0	0	3,260	0	3,046	0	0	0	3,046
018211 Livestock Health and Marketing											
227001 Travel inland	0	0	0	0	0	0	4,639	0	0	0	4,639
Total Cost of output018211	0	0	0	0	0	0	4,639	0	0	0	4,639

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Total Cost of Higher LG Services		0	32,599	0	0	32,599	0	30,465	0	0	30,465
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	24,000	0	24,000	0	0	24,000	0	24,000
Total for LCIII: Dabani		County: Samia_Bugwe									24,000
LCII: Dabani	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255									24,000
		Source: Other Transfers from Central Government									
312202 Machinery and Equipment		0	0	4,000	0	4,000	0	0	0	0	0
312212 Medical Equipment		0	0	13,141	0	13,141	0	0	29,101	0	29,101
Total for LCIII: Dabani		County: Samia_Bugwe									14,071
LCII: Busia	District Laboratory	Equipment - Assorted Kits-506									14,071
		Source: Sector Development Grant									
Total for LCIII: Buteba		County: Samia_Bugwe									10,020
LCII: Mawero	District Wise	Equipment - Assorted Kits-506									10,020
		Source: Sector Development Grant									
Total for LCIII: Buyanga		County: Samia_Bugwe									5,010
LCII: Busibembe	District Wide	Equipment - Assorted Kits-506									5,010
		Source: Sector Development Grant									
312301 Cultivated Assets		0	0	31,330	0	31,330	0	0	20,001	0	20,001
Total for LCIII: Buhehe		County: Samia_Bugwe									20,001
LCII: Buhehe	District wise	Cultivated Assets - Plantation-424									20,001
		Source: Sector Development Grant									
Total Cost of output018275		0	0	72,471	0	72,471	0	0	73,102	0	73,102
Total Cost of Capital Purchases		0	0	72,471	0	72,471	0	0	73,102	0	73,102
Total cost of District Production Services		0	32,599	72,471	0	105,070	0	30,465	73,102	0	103,566

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
227001 Travel inland		0	3,660	0	0	3,660	0	0	0	0	0
Total Cost of output018301		0	3,660	0	0	3,660	0	0	0	0	0
018303 Market Linkage Services											
227001 Travel inland		0	3,660	0	0	3,660	0	0	0	0	0

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Total Cost of output018303	0	3,660	0	0	3,660	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018304	0	1,000	0	0	1,000	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	2,660	0	0	2,660	0	0	0	0	0
Total Cost of output018305	0	2,660	0	0	2,660	0	0	0	0	0
Total Cost of Higher LG Services	0	10,980	0	0	10,980	0	0	0	0	0
Total cost of District Commercial Services	0	10,980	0	0	10,980	0	0	0	0	0
Total cost of Production and Marketing	787,821	193,999	164,706	0	1,146,526	787,821	312,110	163,100	0	1,263,031

Vote:507 Busia District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,536,564	2,648,102	4,026,269
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	0	0	32,119
Sector Conditional Grant (Non-Wage)	363,308	272,584	590,635
Sector Conditional Grant (Wage)	3,162,257	2,375,017	3,392,515
Development Revenues	1,272,680	1,201,295	508,290
District Discretionary Development Equalization Grant	114,278	114,277	145,000
External Financing	90,000	18,616	327,058
Sector Development Grant	1,068,402	1,068,402	36,232
Total Revenues shares	4,809,244	3,849,396	4,534,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,162,257	2,332,351	3,392,515
Non Wage	374,308	212,393	633,754
Development Expenditure			
Domestic Development	1,182,680	375,470	181,232
External Financing	90,000	0	327,058
Total Expenditure	4,809,244	2,920,213	4,534,559

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
227001 Travel inland	0	0	0	0	0	0	32,119	0	0	32,119
Total Cost of output088105	0	0	0	0	0	0	32,119	0	0	32,119

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088106 District healthcare management services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of output088106	0	0	0	0	0	0	11,000	0	0	11,000

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	327,058	327,058
Total Cost of output088107	0	0	0	0	0	0	0	0	327,058	327,058
Total Cost of Higher LG Services	0	0	0	0	0	0	43,119	0	327,058	370,177

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)

263104 Transfers to other govt. units (Current)	0	4,606	0	0	4,606	0	5,797	0	0	5,797
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Total for LCIII: Busime **County: Samia_Bugwe** **3,103**

LCII: Busime Busime Musichimi Source: Sector Conditional Grant (Non-Wage) 3,103
Community HC II

Total for LCIII: Lumino **County: Samia_Bugwe** **2,695**

LCII: Lumino Lumino 1 Our Lady of Source: Sector Conditional Grant (Non-Wage) 2,695
Lourdes

Total Cost of output088153	0	4,606	0	0	4,606	0	5,797	0	0	5,797
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	150,143	0	0	150,143	0	192,121	0	0	192,121
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Total for LCIII: Dabani **County: Samia_Bugwe** **3,533**

LCII: Buwumba Buwumba Buwumba HC II Source: Sector Conditional Grant (Non-Wage) 3,533

Total for LCIII: Buteba **County: Samia_Bugwe** **28,223**

LCII: Amonikakinei Amonikakinei Amonikakinei Source: Sector Conditional Grant (Non-Wage) 3,533
HC II

LCII: Buteba Buteba Buteba HC III Source: Sector Conditional Grant (Non-Wage) 21,158

LCII: Mawero Mawero Mawero HC II Source: Sector Conditional Grant (Non-Wage) 3,533

Total for LCIII: Busime **County: Samia_Bugwe** **7,786**

LCII: Bwanikha Bwanikha Busime HC II Source: Sector Conditional Grant (Non-Wage) 3,893

LCII: Mundindi Mundindi Mundindi HC II Source: Sector Conditional Grant (Non-Wage) 3,893

Total for LCIII: Sikuda **County: Samia_Bugwe** **7,065**

LCII: Sikuda Sikuda Sikuda HC II Source: Sector Conditional Grant (Non-Wage) 3,533

LCII: Tiira Tiira Tiira HCII Source: Sector Conditional Grant (Non-Wage) 3,533

Total for LCIII: Buyanga **County: Samia_Bugwe** **10,598**

LCII: Buhubalo Namasyolo Namasyolo HC Source: Sector Conditional Grant (Non-Wage) 3,533
II

LCII: Buwembe Buwembe Buwembe HC II Source: Sector Conditional Grant (Non-Wage) 7,065

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Total for LCIII: Masinya				County: Samia_Bugwe				3,893			
<i>LCII: Bumunji</i>	<i>Bumunji</i>	<i>Bumunji HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,893</i>			
Total for LCIII: Buhehe				County: Samia_Bugwe				20,410			
<i>LCII: Buhasaba</i>	<i>Bunyadeti</i>	<i>Buhehe HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,517</i>			
<i>LCII: Bulwenge</i>	<i>Sibona</i>	<i>Sibona HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,893</i>			
Total for LCIII: Masaba				County: Samia_Bugwe				16,517			
<i>LCII: Mbehenyi</i>	<i>Mbehenyi</i>	<i>Mbehenyi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,517</i>			
Total for LCIII: Busitema				County: Samia_Bugwe				24,691			
<i>LCII: Habuleke</i>	<i>Habuleke</i>	<i>Habuleke HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,533</i>			
<i>LCII: Syanyonja</i>	<i>Syanyonja</i>	<i>Busitema HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>21,158</i>			
Total for LCIII: Bulumbi				County: Samia_Bugwe				24,691			
<i>LCII: Bubango</i>	<i>Bubolwa</i>	<i>Bulumbi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>21,158</i>			
<i>LCII: Bulumbi</i>	<i>Bulumbi</i>	<i>Namungodi HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,533</i>			
Total for LCIII: Majanji				County: Samia_Bugwe				7,786			
<i>LCII: Majanji</i>	<i>Majanji</i>	<i>Majanji HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,786</i>			
Total for LCIII: Lunyo				County: Samia_Bugwe				16,517			
<i>LCII: Busiabala</i>	<i>Busiabala</i>	<i>Lunyo HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,517</i>			
Total for LCIII: Lumino				County: Samia_Bugwe				20,410			
<i>LCII: Hasyule</i>	<i>Hasyule</i>	<i>Hasyule HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,893</i>			
<i>LCII: Lumino</i>	<i>Lumino</i>	<i>Lumino HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>16,517</i>			
Total Cost of output088154		0	150,143	0	0	150,143	0	192,121	0	0	192,121
Total Cost of Lower Local Services		0	154,749	0	0	154,749	0	197,918	0	0	197,918
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	90,000	90,000	0	0	0	0	0	
Total Cost of output088172	0	0	0	90,000	90,000	0	0	0	0	0	
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,974	0	41,974	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,000	0	43,000	
Total for LCIII: Buteba				County: Samia_Bugwe				21,500			
<i>LCII: Buteba</i>	<i>Buteba HC III</i>	<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>21,500</i>			

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Total for LCIII: Masafu		County: Samia_Bugwe							21,500
<i>LCII: Masafu</i>	<i>Masafu Hospital</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>21,500</i>
Total Cost of output088175	0	0	41,974	0	41,974	0	0	43,000	0
088180 Health Centre Construction and Rehabilitation									
312104 Other Structures	0	0	225,444	0	225,444	0	0	0	0
Total Cost of output088180	0	0	225,444	0	225,444	0	0	0	0
088181 Staff Houses Construction and Rehabilitation									
312102 Residential Buildings	0	0	122,453	0	122,453	0	0	0	0
Total Cost of output088181	0	0	122,453	0	122,453	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation									
312101 Non-Residential Buildings	0	0	583,640	0	583,640	0	0	102,000	0
Total for LCIII: Busitema	County: Samia_Bugwe							102,000	
<i>LCII: Syanyonja</i>	<i>Busitema HC III</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>102,000</i>
Total Cost of output088182	0	0	583,640	0	583,640	0	0	102,000	0
088183 OPD and other ward Construction and Rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	725	0
Total for LCIII: Buyanga	County: Samia_Bugwe							725	
<i>LCII: Buwembe</i>	<i>Buwembe HC II</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>725</i>
312101 Non-Residential Buildings	0	0	51,149	0	51,149	0	0	20,107	0
Total for LCIII: Buyanga	County: Samia_Bugwe							20,107	
<i>LCII: Buwembe</i>	<i>Buwembe HCII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>						<i>20,107</i>
312102 Residential Buildings	0	0	0	0	0	0	0	15,400	0
Total for LCIII: Buyanga	County: Samia_Bugwe							15,400	
<i>LCII: Buwembe</i>	<i>Buwembe HCII</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>						<i>15,400</i>
Total Cost of output088183	0	0	51,149	0	51,149	0	0	36,232	0
088185 Specialist Health Equipment and Machinery									

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312212 Medical Equipment	0	0	149,320	0	149,320	0	0	0	0	0
312213 ICT Equipment	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of output088185	0	0	158,020	0	158,020	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,182,680	90,000	1,272,680	0	0	181,232	0	181,232
Total cost of Primary Healthcare	0	154,749	1,182,680	90,000	1,427,429	0	241,037	181,232	327,058	749,327

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	139,385	0	0	139,385	0	243,150	0	0	243,150
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Total for LCIII: Masafu **County: Samia_Bugwe** **243,150**

LCII: Masafu *Buwanda* *Masafu General Hospital* *Source: Sector Conditional Grant (Non-Wage)* *243,150*

Total Cost of output088251	0	139,385	0	0	139,385	0	243,150	0	0	243,150
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088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	30,487	0	0	30,487	0	104,207	0	0	104,207
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Total for LCIII: Dabani **County: Samia_Bugwe** **104,207**

LCII: Dabani *Dabani* *Dabani Hospital* *Source: Sector Conditional Grant (Non-Wage)* *104,207*

Total Cost of output088252	0	30,487	0	0	30,487	0	104,207	0	0	104,207
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Total Cost of Lower Local Services	0	169,872	0	0	169,872	0	347,357	0	0	347,357
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Total cost of District Hospital Services	0	169,872	0	0	169,872	0	347,357	0	0	347,357
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	3,162,257	0	0	0	3,162,257	3,392,515	0	0	0	3,392,515
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221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
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227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
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Total Cost of output088301	3,162,257	11,000	0	0	3,173,257	3,392,515	0	0	0	3,392,515
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088302 Healthcare Services Monitoring and Inspection

221008 Computer supplies and Information Technology (IT)	0	2,280	0	0	2,280	0	2,520	0	0	2,520
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221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
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221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	1,100	0	0	1,100
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221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	181	0	0	181
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222001 Telecommunications	0	200	0	0	200	0	719	0	0	719
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	23,626	0	0	23,626	0	25,207	0	0	25,207
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	7,432	0	0	7,432
228001 Maintenance - Civil	0	880	0	0	880	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,141	0	0	7,141	0	5,400	0	0	5,400
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output088302	0	38,687	0	0	38,687	0	45,359	0	0	45,359
Total Cost of Higher LG Services	3,162,257	49,687	0	0	3,211,944	3,392,515	45,359	0	0	3,437,874
Total cost of Health Management and Supervision	3,162,257	49,687	0	0	3,211,944	3,392,515	45,359	0	0	3,437,874
Total cost of Health	3,162,257	374,308	1,182,680	90,000	4,809,244	3,392,515	633,754	181,232	327,058	4,534,559

Vote:507 Busia District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,595,042	10,765,838	15,689,031
District Unconditional Grant (Non-Wage)	7,795	11,096	7,795
District Unconditional Grant (Wage)	42,324	38,484	44,388
Locally Raised Revenues	4,500	4,500	4,500
Other Transfers from Central Government	16,500	17,554	25,000
Sector Conditional Grant (Non-Wage)	2,723,892	1,816,126	3,274,400
Sector Conditional Grant (Wage)	11,800,031	8,878,079	12,332,948
Development Revenues	1,124,643	1,124,598	479,335
District Discretionary Development Equalization Grant	184,283	184,238	184,283
Sector Development Grant	940,360	940,360	295,052
Total Revenues shares	15,719,685	11,890,436	16,168,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,842,355	8,588,316	12,377,336
Non Wage	2,752,687	1,816,280	3,311,695
Development Expenditure			
Domestic Development	1,124,643	257,480	479,335
External Financing	0	0	0
Total Expenditure	15,719,685	10,662,076	16,168,366

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,618,428	0	0	0	8,618,428	8,618,429	0	0	0	8,618,429
Total Cost of output078102	8,618,428	0	0	0	8,618,428	8,618,429	0	0	0	8,618,429
Total Cost of Higher LG Services	8,618,428	0	0	0	8,618,428	8,618,429	0	0	0	8,618,429

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,081,752	0	0	1,081,752
Total for LCIII: Dabani	County: Samia_Bugwe									373,612
LCII: Busia	Busia District HeadQuarters	Busia District HeadQuarters	Source: Sector Conditional Grant (Non-Wage)							288,662
LCII: Busia	Elim Namaubi Primary School	Elim Namaubi Primary School	Source: Sector Conditional Grant (Non-Wage)							7,998
LCII: Busia	Mayombe Primary School	Mayombe Primary School	Source: Sector Conditional Grant (Non-Wage)							10,622
LCII: Buwumba	Buwumba Primary School	Buwumba Primary School	Source: Sector Conditional Grant (Non-Wage)							8,182
LCII: Buyengo	Buyengo Primary School	Buyengo Primary School	Source: Sector Conditional Grant (Non-Wage)							14,102
LCII: Dabani	Budecho Primary School	Budecho Primary School	Source: Sector Conditional Grant (Non-Wage)							7,030
LCII: Dabani	Dabani Boys Primary School	Dabani Boys Primary School	Source: Sector Conditional Grant (Non-Wage)							15,670
LCII: Dabani	Dabani Girls Primary School	Dabani Girls Primary School	Source: Sector Conditional Grant (Non-Wage)							7,782
LCII: Nangwe	Busumba Primary School	Busumba Primary School	Source: Sector Conditional Grant (Non-Wage)							6,854
LCII: Nangwe	Nangwe Parents Primary School	Nangwe Parents Primary School	Source: Sector Conditional Grant (Non-Wage)							6,710
Total for LCIII: Buteba	County: Samia_Bugwe									62,326
LCII: Abocheti	Akobwait Primary School	Akobwait Primary School	Source: Sector Conditional Grant (Non-Wage)							7,702
LCII: Abocheti	Okame Primary School	Okame Primary School	Source: Sector Conditional Grant (Non-Wage)							6,462
LCII: Amonikakinei	Amonikakinei Primary School	Amonikakinei Primary School	Source: Sector Conditional Grant (Non-Wage)							14,582
LCII: Buteba	Buteba Baptist Primary School	Buteba Baptist Primary School	Source: Sector Conditional Grant (Non-Wage)							5,718
LCII: Buteba	Buteba Primary School	Buteba Primary School	Source: Sector Conditional Grant (Non-Wage)							7,414
LCII: Buteba	Kayoro Primary School	Kayoro Primary School	Source: Sector Conditional Grant (Non-Wage)							7,958
LCII: Mawero	Alupe Primary School	Alupe Primary School	Source: Sector Conditional Grant (Non-Wage)							3,758
LCII: Mawero	Mawero Islamic Primary School	Mawero Islamic Primary School	Source: Sector Conditional Grant (Non-Wage)							3,350
LCII: Mawero	Mawero Primary School	Mawero Primary School	Source: Sector Conditional Grant (Non-Wage)							5,382

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Total for LCIII: Busime		County: Samia_Bugwe	60,732
LCII: Busime	Bubo Primary School	Bubo Primary School	Source: Sector Conditional Grant (Non-Wage) 7,750
LCII: Busime	Buloosi Primary School	Buloosi Primary School	Source: Sector Conditional Grant (Non-Wage) 5,910
LCII: Busime	Busime Primary School	Busime Primary School	Source: Sector Conditional Grant (Non-Wage) 4,326
LCII: Bwanikha	Bwanikha Baptist Primary school	Bwanikha Baptist Primary school	Source: Sector Conditional Grant (Non-Wage) 4,934
LCII: Bwanikha	Bwanikha Primary School	Bwanikha Primary School	Source: Sector Conditional Grant (Non-Wage) 6,494
LCII: Mundindi	Lwala Buynda Primary School	Lwala Buynda Primary School	Source: Sector Conditional Grant (Non-Wage) 7,366
LCII: Mundindi	Mundindi Primary School	Mundindi Primary School	Source: Sector Conditional Grant (Non-Wage) 4,862
LCII: Mundindi	Sihubira Primary School	Sihubira Primary School	Source: Sector Conditional Grant (Non-Wage) 6,902
LCII: Rukaka	Lumuli Primary School	Lumuli Primary School	Source: Sector Conditional Grant (Non-Wage) 6,006
LCII: Rukaka	Nanyuma Primary School	Nanyuma Primary School	Source: Sector Conditional Grant (Non-Wage) 6,182
Total for LCIII: Sikuda		County: Samia_Bugwe	34,774
LCII: Ajuketi	Ajuket Primary School	Ajuket Primary School	Source: Sector Conditional Grant (Non-Wage) 6,950
LCII: Buchicha	Nakoola Primary School	Nakoola Primary School	Source: Sector Conditional Grant (Non-Wage) 4,566
LCII: Sikuda	Hadadira Primary School	Hadadira Primary School	Source: Sector Conditional Grant (Non-Wage) 4,278
LCII: Sikuda	Sikuda Primary School	Sikuda Primary School	Source: Sector Conditional Grant (Non-Wage) 8,126
LCII: Tiira	Tiira Primary School	Tiira Primary School	Source: Sector Conditional Grant (Non-Wage) 10,854
Total for LCIII: Buyanga		County: Samia_Bugwe	42,046
LCII: Buhubalo	Bumirambako Primary School	Bumirambako Primary School	Source: Sector Conditional Grant (Non-Wage) 8,374
LCII: Buhubalo	Buyanga Primary School	Buyanga Primary School	Source: Sector Conditional Grant (Non-Wage) 7,414
LCII: Busibembe	Busibembe Primary School	Busibembe Primary School	Source: Sector Conditional Grant (Non-Wage) 7,494
LCII: Buwembe	Buwembe Primary School	Buwembe Primary School	Source: Sector Conditional Grant (Non-Wage) 6,702
LCII: Buyunda	Busigumba Primary School	Busigumba Primary School	Source: Sector Conditional Grant (Non-Wage) 12,062

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Total for LCIII: Masinya		County: Samia_Bugwe	58,202
LCII: Bumunji	Bumunji primary School	Bumunji primary School Source: Sector Conditional Grant (Non-Wage)	8,582
LCII: Bumunji	Buwalira primary School	Buwalira primary School Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Bumunji	Buyimini Primary School	Buyimini Primary School Source: Sector Conditional Grant (Non-Wage)	9,302
LCII: Busikho	Busikho Primary School	Busikho Primary School upe Source: Sector Conditional Grant (Non-Wage)	10,262
LCII: Butote	Bulecha Primary School	Bulecha Primary School Source: Sector Conditional Grant (Non-Wage)	8,054
LCII: Masinya	Buhumwa Primary School	Buhumwa Primary School Source: Sector Conditional Grant (Non-Wage)	7,118
LCII: Masinya	Busamba Primary School	Busamba Primary School Source: Sector Conditional Grant (Non-Wage)	7,054
Total for LCIII: Buhehe		County: Samia_Bugwe	71,858
LCII: Buhasaba	Magombe Primary School	Magombe Primary School Source: Sector Conditional Grant (Non-Wage)	7,622
LCII: Buhasaba	Mukwanya Primary School	Mukwanya Primary School Source: Sector Conditional Grant (Non-Wage)	6,238
LCII: Buhehe	Buhehe Primary School	Buhehe Primary School Source: Sector Conditional Grant (Non-Wage)	12,562
LCII: Buhehe	Bunyadeti Primary School	Bunyadeti Primary School Source: Sector Conditional Grant (Non-Wage)	12,830
LCII: Buhehe	Bunyide Primary School	Bunyide Primary School Source: Sector Conditional Grant (Non-Wage)	10,758
LCII: Buhehe	Nahayaka Primary School	Nahayaka Primary School Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Bulwenge	Bukwala Primary School	Bukwala Primary School Source: Sector Conditional Grant (Non-Wage)	5,350
LCII: Bulwenge	Bulwenge Primary School	Bulwenge Primary School Source: Sector Conditional Grant (Non-Wage)	5,254
LCII: Bulwenge	Busubo Primary School	Busubo Primary School Source: Sector Conditional Grant (Non-Wage)	6,158
Total for LCIII: Masafu		County: Samia_Bugwe	67,218
LCII: Buhatuba	Budandu Primary School	Budandu Primary School Source: Sector Conditional Grant (Non-Wage)	4,158
LCII: Buhatuba	Bukalikha Primary School	Bukalikha Primary School Source: Sector Conditional Grant (Non-Wage)	6,982
LCII: Kubo	Bubwohi Primary School	Bubwohi Primary School Source: Sector Conditional Grant (Non-Wage)	6,206
LCII: Kubo	Budibya Primary School	Budibya Primary School Source: Sector Conditional Grant (Non-Wage)	8,150
LCII: Kubo	Bukobe Primary School	Bukobe Primary School Source: Sector Conditional Grant (Non-Wage)	7,070

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LCII: Kubo	Kubo Primary School	Kubo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,382
LCII: Masafu	Bubwibo Primary School	Bubwibo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Masafu	Buwanda Primary School	Buwanda Primary School	Source: Sector Conditional Grant (Non-Wage)	4,870
LCII: Masafu	Masafu Primary School	Masafu Primary School	Source: Sector Conditional Grant (Non-Wage)	8,926
LCII: Mawanga	Maanga Primary School	Maanga Primary School	Source: Sector Conditional Grant (Non-Wage)	5,502
LCII: Mawanga	Mukangu Primary School	Mukangu Primary School	Source: Sector Conditional Grant (Non-Wage)	6,406
Total for LCIII: Masaba		County: Samia_Bugwe		77,684
LCII: Butangasi	Buduli Primary School	Buduli Primary School	Source: Sector Conditional Grant (Non-Wage)	4,510
LCII: Butangasi	Butangasi primary School	Butangasi primary School	Source: Sector Conditional Grant (Non-Wage)	9,382
LCII: Butangasi	Sifuyo Primary School	Sifuyo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: Masaba	Bujwanga Primary School	Bujwanga Primary School	Source: Sector Conditional Grant (Non-Wage)	5,630
LCII: Masaba	Bulengi primary School	Bulengi primary School	Source: Sector Conditional Grant (Non-Wage)	4,414
LCII: Masaba	Lwanikha Primary School	Lwanikha Primary School	Source: Sector Conditional Grant (Non-Wage)	4,718
LCII: Masaba	Magale Primary School	Magale Primary School	Source: Sector Conditional Grant (Non-Wage)	4,438
LCII: Masaba	Masaba Primary School	Masaba Primary School	Source: Sector Conditional Grant (Non-Wage)	6,710
LCII: Masaba	Namala Primary School	Namala Primary School	Source: Sector Conditional Grant (Non-Wage)	9,710
LCII: Mbehenyi	Bulobi Primary School	Bulobi Primary School	Source: Sector Conditional Grant (Non-Wage)	3,278
LCII: Mbehenyi	Busonga primary School	Busonga primary School	Source: Sector Conditional Grant (Non-Wage)	5,462
LCII: Mbehenyi	Butacho primary School	Butacho primary School	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Mbehenyi	Makunda Primary School	Makunda Primary School	Source: Sector Conditional Grant (Non-Wage)	3,622
LCII: Mbehenyi	Mbehenyi Primary School	Mbehenyi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,174
Total for LCIII: Busitema		County: Samia_Bugwe		47,536
LCII: Busitema	Busitema College Primary School	Busitema College Primary School	Source: Sector Conditional Grant (Non-Wage)	5,318

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LCII: Busitema	Busitema Primary School	Busitema Primary School	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Chawo	Chawo Primary School	Chawo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Habuleke	Habuleke Primary School	Habuleke Primary School	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Habuleke	Makina Primary School	Makina Primary School	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Habuleke	Nkango Primary School	Nkango Primary School	Source: Sector Conditional Grant (Non-Wage)	5,190
LCII: Syanyonja	Nangulu Primary School	Nangulu Primary School	Source: Sector Conditional Grant (Non-Wage)	6,862
LCII: Syanyonja	Syaule Primary School	Syaule Primary School	Source: Sector Conditional Grant (Non-Wage)	4,702
Total for LCIII: Bulumbi		County: Samia_Bugwe		61,108
LCII: Bubango	Bubango Primary School	Bubango Primary School	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: Bubango	Nanyoni Sitamakoli Primary School	Nanyoni Sitamakoli Primary School	Source: Sector Conditional Grant (Non-Wage)	8,118
LCII: Buhobe	Buhobe Primary School	Buhobe Primary School	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Buhobe	Buhoya Primary School	Buhoya Primary School	Source: Sector Conditional Grant (Non-Wage)	5,494
LCII: Buhobe	Namasyolo Primary School	Namasyolo Primary School	Source: Sector Conditional Grant (Non-Wage)	6,790
LCII: Buhobe	Sidimbire Primary School	Sidimbire Primary School	Source: Sector Conditional Grant (Non-Wage)	4,166
LCII: Buhumi	Businywa Primary School	Businywa Primary School	Source: Sector Conditional Grant (Non-Wage)	3,542
LCII: Buhumi	Hamasanja Primary School	Hamasanja Primary School	Source: Sector Conditional Grant (Non-Wage)	5,950
LCII: Buhumi	Nasweswe Primary School	Nasweswe Primary School	Source: Sector Conditional Grant (Non-Wage)	4,262
LCII: Bulumbi	Namungodi Primary School	Namungodi Primary School	Source: Sector Conditional Grant (Non-Wage)	9,886
Total for LCIII: Majanji		County: Samia_Bugwe		35,196
LCII: Dadira	Bukobe Maboka primary School	Bukobe Maboka primary School	Source: Sector Conditional Grant (Non-Wage)	5,382
LCII: Dadira	Dadira Primary School	Dadira Primary School	Source: Sector Conditional Grant (Non-Wage)	7,294
LCII: Majanji	Bulwande Primary School	Bulwande Primary School	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Majanji	Lando Memorial Primary School	Lando Memorial Primary School	Source: Sector Conditional Grant (Non-Wage)	5,998

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LCII: Majanji	Maduwa Primary School	Maduwa Primary School	Source: Sector Conditional Grant (Non-Wage)	3,774						
LCII: Majanji	Majanji Primary School	Majanji Primary School	Source: Sector Conditional Grant (Non-Wage)	3,782						
Total for LCIII: Lunyo		County: Samia_Bugwe		46,664						
LCII: Busiabala	Bukuhu Primary School	Bukuhu Primary School	Source: Sector Conditional Grant (Non-Wage)	3,854						
LCII: Busiabala	Busiabala Primary School	Busiabala Primary School	Source: Sector Conditional Grant (Non-Wage)	8,110						
LCII: Lunyo	Bulekei primary School	Bulekei primary School	Source: Sector Conditional Grant (Non-Wage)	6,574						
LCII: Lunyo	Bulondani Primary School	Bulondani Primary School	Source: Sector Conditional Grant (Non-Wage)	5,862						
LCII: Lunyo	Lunyo Primary School	Lunyo Primary School	Source: Sector Conditional Grant (Non-Wage)	5,390						
LCII: Lunyo	Sirere Primary School	Sirere Primary School	Source: Sector Conditional Grant (Non-Wage)	4,438						
LCII: Nalwire	Butenge Primary School	Butenge Primary School	Source: Sector Conditional Grant (Non-Wage)	4,318						
LCII: Nekuku	Nekuku Primary School	Nekuku Primary School	Source: Sector Conditional Grant (Non-Wage)	8,118						
Total for LCIII: Lumino		County: Samia_Bugwe		42,796						
LCII: Budimo	Budimo Primary School	Budimo Primary School	Source: Sector Conditional Grant (Non-Wage)	4,566						
LCII: Hasyule	Hasyule Primary School	Hasyule Primary School	Source: Sector Conditional Grant (Non-Wage)	4,950						
LCII: Jinja	Buwerero Primary School	Buwerero Primary School	Source: Sector Conditional Grant (Non-Wage)	3,486						
LCII: Jinja	Nagabita Primary School	Nagabita Primary School	Source: Sector Conditional Grant (Non-Wage)	7,806						
LCII: Lumino	Bukwekwe primary School	Bukwekwe primary School	Source: Sector Conditional Grant (Non-Wage)	7,566						
LCII: Lumino	Sibiyirise Primary School	Sibiyirise Primary School	Source: Sector Conditional Grant (Non-Wage)	14,422						
291001 Transfers to Government Institutions	0	829,438	0	0	829,438	0	0	0	0	0
Total Cost of output078151	0	829,438	0	0	829,438	0	1,081,752	0	0	1,081,752
Total Cost of Lower Local Services	0	829,438	0	0	829,438	0	1,081,752	0	0	1,081,752
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	220,000	0	220,000	0	0	191,050	0	191,050

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Total for LCIII: Buteba		County: Samia_Bugwe	950
<i>LCII: Mawero</i>	<i>Mawero primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 950</i>
Total for LCIII: Sikuda		County: Samia_Bugwe	90,000
<i>LCII: Ajuketi</i>	<i>Ajuketi primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant 65,000</i>
<i>LCII: Sikuda</i>	<i>sikuda primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Masinya		County: Samia_Bugwe	950
<i>LCII: Masinya</i>	<i>Busamba primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 950</i>
Total for LCIII: Buhehe		County: Samia_Bugwe	1,900
<i>LCII: Buhasaba</i>	<i>Mukwanya primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 950</i>
<i>LCII: Buhehe</i>	<i>Bunyadeti primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 950</i>
Total for LCIII: Masaba		County: Samia_Bugwe	25,000
<i>LCII: Butangasi</i>	<i>Butangasi primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Busitema		County: Samia_Bugwe	5,300
<i>LCII: Busitema</i>	<i>Busitema Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 950</i>
<i>LCII: Busitema</i>	<i>Nkanjo primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 950</i>
<i>LCII: Syanyonja</i>	<i>Makina primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 3,400</i>
Total for LCIII: Majanji		County: Samia_Bugwe	65,950
<i>LCII: Jjunge</i>	<i>Budimo primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant 65,000</i>
<i>LCII: Majanji</i>	<i>Majanji Primary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 950</i>

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Total for LCIII: Lumino		County: Samia_Bugwe							1,000			
LCII: Lumino	Sibiyirise primary school	Building Construction - Schools-256	Source: Sector Development Grant							1,000		
Total Cost of output		078180	0	0	220,000	0	220,000	0	0	191,050	0	191,050
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings		0	0	138,000	0	138,000	0	0	234,310	0	234,310	
Total for LCIII: Dabani		County: Samia_Bugwe							34,000			
LCII: Busia	Elim Namaubi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant							5,000		
LCII: Dabani	Dabani Boys Primary School	Building Construction - Latrines-237	Source: Sector Development Grant							5,000		
LCII: Nangwe	Busumba P/S	Building Construction - Latrines-237	Source: Sector Development Grant							24,000		
Total for LCIII: Buteba		County: Samia_Bugwe							43,000			
LCII: Buteba	Sibiyirise Primary School	Building Construction - Latrines-237	Source: Sector Development Grant							5,000		
LCII: Mawero	Buteba Primary School	Building Construction - Latrines-237	Source: Sector Development Grant							19,000		
LCII: Mawero	Mawero Islamic Primary School	Building Construction - Latrines-237	Source: Sector Development Grant							19,000		
Total for LCIII: Busime		County: Samia_Bugwe							20,950			
LCII: Bwanikha	Bwanikha Baptist primary school	Building Construction - Latrines-237	Source: Sector Development Grant							20,950		
Total for LCIII: Masinya		County: Samia_Bugwe							19,360			
LCII: Masinya	Busamba P/S	Building Construction - Latrines-237	Source: Sector Development Grant							19,360		
Total for LCIII: Buhehe		County: Samia_Bugwe							38,000			
LCII: Buhehe	Bukukhu Primary School	Building Construction - Latrines-237	Source: Sector Development Grant							19,000		
LCII: Buhehe	Nahayaka Primary school	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant							19,000		

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Total for LCIII: Masafu		County: Samia_Bugwe	38,000
<i>LCII: Masafu</i>	<i>Buhumwa Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 19,000</i>
<i>LCII: Mawanga</i>	<i>Mukangu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 19,000</i>
Total for LCIII: Masaba		County: Samia_Bugwe	19,000
<i>LCII: Masaba</i>	<i>Masaba Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant 19,000</i>
Total for LCIII: Bulumbi		County: Samia_Bugwe	5,000
<i>LCII: Buhobe</i>	<i>Buhobe Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Majanji		County: Samia_Bugwe	12,000
<i>LCII: Dadira</i>	<i>Dadira primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Lumino		County: Samia_Bugwe	5,000
<i>LCII: Jinja</i>	<i>Buwerero Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 5,000</i>
Total Cost of output078181		0 0 138,000 0 138,000 0 0 234,310 0 234,310	
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0 0 37,360 0 37,360 0 0 25,503 0 25,503		
Total for LCIII: Dabani		County: Samia_Bugwe	2,123
<i>LCII: Dabani</i>	<i>Dabani Boys Primary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant 2,123</i>
Total for LCIII: Sikuda		County: Samia_Bugwe	9,440
<i>LCII: Sikuda</i>	<i>Ajuket Primary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant 4,720</i>
<i>LCII: Sikuda</i>	<i>Sikuda Primary School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant 4,720</i>
Total for LCIII: Buyanga		County: Samia_Bugwe	4,500
<i>LCII: Buwembe</i>	<i>Bumirambako Primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,500</i>

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Total for LCIII: Masaba				County: Samia_Bugwe				4,720			
LCII: Butangasi	Butangasi Primary School	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	4,720							
Total for LCIII: Lumino				County: Samia_Bugwe				4,720			
LCII: Budimo	Budimo Primary School	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant	4,720							
Total Cost of output078183		0	0	37,360	0	37,360	0	0	25,503	0	25,503
Total Cost of Capital Purchases		0	0	395,360	0	395,360	0	0	450,863	0	450,863
Total cost of Pre-Primary and Primary Education		8,618,428	829,438	395,360	0	9,843,226	8,618,429	1,081,752	450,863	0	10,151,044

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,387,423	0	0	0	2,387,423	2,903,022	0	0	0	2,903,022
Total Cost of output078201		2,387,423	0	0	0	2,387,423	2,903,022	0	0	0	2,903,022
Total Cost of Higher LG Services		2,387,423	0	0	0	2,387,423	2,903,022	0	0	0	2,903,022
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitaton(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,590,010	0	0	1,590,010
Total for LCIII: Dabani		County: Samia_Bugwe							15,792	
LCII: Dabani	DABANI S S	DABANI S S	Source: Sector Conditional Grant (Non-Wage)					15,792		
Total for LCIII: Buteba		County: Samia_Bugwe							46,539	
LCII: Buteba	KAYORO S S	KAYORO S S	Source: Sector Conditional Grant (Non-Wage)					46,539		
Total for LCIII: Busime		County: Samia_Bugwe							24,750	
LCII: Busime	BUSIME S S	BUSIME S S	Source: Sector Conditional Grant (Non-Wage)					24,750		
Total for LCIII: Sikuda		County: Samia_Bugwe							15,792	
LCII: Tiira	TIIRA S S S	TIIRA S S S	Source: Sector Conditional Grant (Non-Wage)					15,792		
Total for LCIII: Buyanga		County: Samia_Bugwe							99,759	
LCII: Buwembe	BUWEMBE S S	BUWEMBE S S	Source: Sector Conditional Grant (Non-Wage)					99,759		
Total for LCIII: Masinya		County: Samia_Bugwe							97,383	
LCII: Masinya	Masinya S S	Masinya S S	Source: Sector Conditional Grant (Non-Wage)					97,383		
Total for LCIII: Buhehe		County: Samia_Bugwe							195,561	
LCII: Buhehe	BUHEHE S S	BUHEHE S S	Source: Sector Conditional Grant (Non-Wage)					116,460		

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LCII: Buhehe	LWAGULA MEMORIAL S S	LWAGULA MEMORIAL S S	Source: Sector Conditional Grant (Non-Wage)	79,101						
Total for LCIII: Masafu		County: Samia_Bugwe		64,556						
LCII: Buhatuba	BUKALIKHA S S	BUKALIKHA S S	Source: Sector Conditional Grant (Non-Wage)	64,556						
Total for LCIII: Masaba		County: Samia_Bugwe		150,504						
LCII: Butangasi	ST.ELIZABETH BUTANGASI S S	ST.ELIZABETH BUTANGASI S S	Source: Sector Conditional Grant (Non-Wage)	41,703						
LCII: Masaba	Masaba College	Masaba College Busia	Source: Sector Conditional Grant (Non-Wage)	108,801						
Total for LCIII: Busitema		County: Samia_Bugwe		159,192						
LCII: Busitema	Riverside High School	Riverside High School	Source: Sector Conditional Grant (Non-Wage)	159,192						
Total for LCIII: Bulumbi		County: Samia_Bugwe		244,398						
LCII: Buhobe	BUHOBE S S	BUHOBE S S	Source: Sector Conditional Grant (Non-Wage)	244,398						
Total for LCIII: Majanji		County: Samia_Bugwe		88,770						
LCII: Majanji	MAJANJI SEED SECONDARY SCHOOL	MAJANJI SEC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	88,770						
Total for LCIII: Lunyo		County: Samia_Bugwe		87,855						
LCII: Lunyo	LUNYO HILL S S	LUNYO HILL S S	Source: Sector Conditional Grant (Non-Wage)	87,855						
Total for LCIII: Lumino		County: Samia_Bugwe		299,160						
LCII: Lumino	EBENEZER PROGRESSIVE S S	EBENEZER PROGRESSIVE S S	Source: Sector Conditional Grant (Non-Wage)	10,575						
LCII: Lumino	LUMINO HIGH SCHOOL	LUMINO HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	288,585						
291001 Transfers to Government Institutions	0	1,372,257	0	0	1,372,257	0	0	0	0	0
Total Cost of output078251	0	1,372,257	0	0	1,372,257	0	1,590,010	0	0	1,590,010
Total Cost of Lower Local Services	0	1,372,257	0	0	1,372,257	0	1,590,010	0	0	1,590,010
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	0	0	0
Total Cost of output078280	0	0	700,000	0	700,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	0	0	0
Total cost of Secondary Education	2,387,423	1,372,257	700,000	0	4,459,680	2,903,022	1,590,010	0	0	4,493,033

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0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		794,179	0	0	0	794,179	811,497	0	0	0	811,497
Total Cost of output078301		794,179	0	0	0	794,179	811,497	0	0	0	811,497
Total Cost of Higher LG Services		794,179	0	0	0	794,179	811,497	0	0	0	811,497
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	322,998	0	0	322,998
Total for LCIII: Lumino											322,998
<i>LCII: Lumino</i>	<i>Busikho PTC, Nalwire Technical, LuminoPolytechnic</i>						<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>322,998</i>
291001 Transfers to Government Institutions		0	416,171	0	0	416,171	0	0	0	0	0
Total Cost of output078351		0	416,171	0	0	416,171	0	322,998	0	0	322,998
Total Cost of Lower Local Services		0	416,171	0	0	416,171	0	322,998	0	0	322,998
Total cost of Skills Development		794,179	416,171	0	0	1,210,350	811,497	322,998	0	0	1,134,495

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
211101 General Staff Salaries		42,324	0	0	0	42,324	0	0	0	0	0
221002 Workshops and Seminars		0	15,240	0	0	15,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications		0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation		0	3,400	0	0	3,400	0	0	0	0	0
227001 Travel inland		0	91,366	0	0	91,366	0	72,432	0	0	72,432
228002 Maintenance - Vehicles		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078401		42,324	118,006	0	0	160,331	0	72,432	0	0	72,432
078402 Monitoring and Supervision Secondary Education											
227001 Travel inland		0	8,720	0	0	8,720	0	8,720	0	0	8,720
Total Cost of output078402		0	8,720	0	0	8,720	0	8,720	0	0	8,720

Vote:507 Busia District**FY 2019/20****078403 Sports Development services**

227001 Travel inland	0	7,795	0	0	7,795	0	200,765	0	0	200,765
Total Cost of output078403	0	7,795	0	0	7,795	0	200,765	0	0	200,765

078405 Education Management Services

221101 General Staff Salaries	0	0	0	0	0	44,388	0	0	0	44,388
221003 Staff Training	0	0	0	0	0	0	27,717	0	0	27,717
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078405	0	0	0	0	0	44,388	34,717	0	0	79,105
Total Cost of Higher LG Services	42,324	134,521	0	0	176,846	44,388	316,634	0	0	361,022

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,283	0	29,283	0	0	28,472	0	28,472
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Total for LCIII: Dabani **County: Samia_Bugwe** **18,661**

LCII: Busia *District wise* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *18,661*

Total for LCIII: Majanji **County: Samia_Bugwe** **9,811**

LCII: Dadira *Budimo and Bumirambako p/s* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *9,811*

Total Cost of output078472	0	0	29,283	0	29,283	0	0	28,472	0	28,472
Total Cost of Capital Purchases	0	0	29,283	0	29,283	0	0	28,472	0	28,472
Total cost of Education & Sports Management and Inspection	42,324	134,521	29,283	0	206,129	44,388	316,634	28,472	0	389,494

0785 Special Needs Education

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

078501 Special Needs Education Services

227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of output078501	0	300	0	0	300	0	300	0	0	300
Total Cost of Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Special Needs Education	0	300	0	0	300	0	300	0	0	300
Total cost of Education	11,842,355	2,752,687	1,124,643	0	15,719,685	12,377,336	3,311,695	479,335	0	16,168,366

Vote:507 Busia District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	702,911	658,514	565,265
District Unconditional Grant (Non-Wage)	21,542	18,155	21,542
District Unconditional Grant (Wage)	124,769	93,577	124,769
Locally Raised Revenues	41,708	23,083	41,708
Other Transfers from Central Government	514,892	523,699	377,246
Development Revenues	356,663	356,709	328,666
District Discretionary Development Equalization Grant	356,663	356,709	328,666
Total Revenues shares	1,059,574	1,015,223	893,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,769	82,789	124,769
Non Wage	578,142	409,995	440,496
Development Expenditure			
Domestic Development	356,663	294,308	328,666
External Financing	0	0	0
Total Expenditure	1,059,574	787,092	893,931

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	56,587	0	0	56,587
Total Cost of output048105	0	0	0	0	0	0	56,587	0	0	56,587
048108 Operation of District Roads Office										
211101 General Staff Salaries	124,769	0	0	0	124,769	124,769	0	0	0	124,769
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	9,600	0	0	9,600

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221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	11,400	0	0	11,400	0	11,400	0	0	11,400
221003 Staff Training	0	2,928	0	0	2,928	0	2,928	0	0	2,928
221004 Recruitment Expenses	0	4,754	0	0	4,754	0	4,754	0	0	4,754
221008 Computer supplies and Information Technology (IT)	0	3,989	0	0	3,989	0	5,489	0	0	5,489
221011 Printing, Stationery, Photocopying and Binding	0	4,083	0	0	4,083	0	3,782	0	0	3,782
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	12,000	0	0	12,000	0	12,412	0	0	12,412
223006 Water	0	1,091	0	0	1,091	0	3,000	0	0	3,000
227001 Travel inland	0	38,038	0	0	38,038	0	38,417	0	0	38,417
227004 Fuel, Lubricants and Oils	0	5,828	0	0	5,828	0	5,828	0	0	5,828
228001 Maintenance - Civil	0	0	0	0	0	0	4,930	0	0	4,930
228004 Maintenance – Other	0	4,930	0	0	4,930	0	0	0	0	0
Total Cost of output048108	124,769	101,842	0	0	226,611	124,769	105,741	0	0	230,510
Total Cost of Higher LG Services	124,769	101,842	0	0	226,611	124,769	162,328	0	0	287,097

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

263367 Sector Conditional Grant (Non-Wage)	0	361,331	0	0	361,331	0	243,431	0	0	243,431
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Total for LCIII: Dabani **County: Samia_Bugwe** **243,431**

LCII: Busia BUSIA Hqs Busia District Local Government Source: Other Transfers from Central Government 243,431

Total Cost of output048158	0	361,331	0	0	361,331	0	243,431	0	0	243,431
Total Cost of Lower Local Services	0	361,331	0	0	361,331	0	243,431	0	0	243,431

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,200	0	12,200
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Total for LCIII: Dabani **County: Samia_Bugwe** **12,200**

LCII: Dabani District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 12,200

Total Cost of output048172	0	0	0	0	0	0	0	12,200	0	12,200
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048180 Rural roads construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,200	0	12,200	0	0	0	0	0
312103 Roads and Bridges	0	0	269,323	0	269,323	0	0	230,116	0	230,116

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Total for LCIII: Majanji				County: Samia_Bugwe						230,116	
LCII: Dadira		Majanji Sub-county		Roads and Bridges - Gravelling-1565		Source: District Discretionary Development Equalization Grant				230,116	
Total Cost of output048180		0	0	281,523	0	281,523	0	0	230,116	0	230,116
Total Cost of Capital Purchases		0	0	281,523	0	281,523	0	0	242,316	0	242,316
Total cost of District, Urban and Community Access Roads		124,769	463,172	281,523	0	869,464	124,769	405,759	242,316	0	772,844

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	114,970	0	0	114,970	0	34,737	0	0	34,737
Total Cost of output048202		0	114,970	0	0	114,970	0	34,737	0	0	34,737
Total Cost of Higher LG Services		0	114,970	0	0	114,970	0	34,737	0	0	34,737
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings		0	0	75,140	0	75,140	0	0	86,350	0	86,350
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Total for LCIII: Masinya		County: Samia_Bugwe							9,800
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<i>LCII: Masinya</i>	<i>Masinya Sub-county</i>	<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>9,800</i>
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Total for LCIII: Majanji		County: Samia_Bugwe							76,550
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<i>LCII: Majanji</i>	<i>Majanji sub-county</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>76,550</i>
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Total Cost of output048281	0	0	75,140	0	75,140	0	0	86,350	0	86,350
Total Cost of Capital Purchases	0	0	75,140	0	75,140	0	0	86,350	0	86,350
Total cost of District Engineering Services	0	114,970	75,140	0	190,110	0	34,737	86,350	0	121,087
Total cost of Roads and Engineering	124,769	578,142	356,663	0	1,059,574	124,769	440,496	328,666	0	893,931

Vote:507 Busia District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,133	44,350	59,646
District Unconditional Grant (Wage)	26,135	19,601	26,135
Locally Raised Revenues	2,000	0	2,000
Sector Conditional Grant (Non-Wage)	32,998	24,749	31,511
Development Revenues	532,679	532,679	462,172
Sector Development Grant	511,627	511,627	442,370
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	593,813	577,029	521,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	10,800	26,135
Non Wage	34,998	19,217	33,511
Development Expenditure			
Domestic Development	532,679	73,720	462,172
External Financing	0	0	0
Total Expenditure	593,813	103,737	521,818

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,135	0	0	0	26,135	26,135	0	0	0	26,135
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	180	0	0	180
221009 Welfare and Entertainment	0	360	0	0	360	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	0	1,620	0	420	0	0	420
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	900	0	0	900	0	300	0	0	300

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227001 Travel inland	0	2,000	0	0	2,000	0	8,704	0	0	8,704
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	2,508	0	0	2,508
228002 Maintenance - Vehicles	0	3,003	0	0	3,003	0	3,000	0	0	3,000
228004 Maintenance – Other	0	67	0	0	67	0	0	0	0	0
Total Cost of output098101	26,135	10,470	0	0	36,605	26,135	17,152	0	0	43,287

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	7,253	0	0	7,253	0	0	0	0	0
227001 Travel inland	0	5,184	0	0	5,184	0	5,803	0	0	5,803
Total Cost of output098102	0	12,437	0	0	12,437	0	5,803	0	0	5,803

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	4,313	0	0	4,313
227001 Travel inland	0	12,092	0	0	12,092	0	6,243	0	0	6,243
Total Cost of output098104	0	12,092	0	0	12,092	0	10,556	0	0	10,556

Total Cost of Higher LG Services	26,135	34,998	0	0	61,133	26,135	33,511	0	0	59,646
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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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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,453	0	47,453	0	0	34,202	0	34,202
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Total for LCIII: Buhehe **County: Samia_Bugwe** **19,802**

LCII: Buhehe *Buhehe* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

Total for LCIII: Bulumbi **County: Samia_Bugwe** **14,400**

LCII: Buhobe *NASWEWE* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *14,400*

Total Cost of output098175	0	0	47,453	0	47,453	0	0	34,202	0	34,202
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,098	0	1,098	0	0	1,098	0	1,098
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Total for LCIII: Sikuda **County: Samia_Bugwe** **549**

LCII: Ajuketi *Ajuketi TC* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *549*

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Total for LCIII: Lumino		County: Samia_Bugwe		549	
<i>LCII: Lumino</i>	<i>Lumino TC</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>549</i>	
312104 Other Structures	0	0	14,230	0	14,230
Total for LCIII: Sikuda		County: Samia_Bugwe		7,115	
<i>LCII: Ajuketi</i>	<i>Ajuketi TC</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>7,115</i>	
Total for LCIII: Lumino		County: Samia_Bugwe		7,115	
<i>LCII: Lumino</i>	<i>Lumino TC</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>7,115</i>	
Total Cost of output098180		0	0	15,328	0
098183 Borehole drilling and rehabilitation					
281503 Engineering and Design Studies & Plans for capital works	0	0	38,000	0	38,000
Total for LCIII: Dabani		County: Samia_Bugwe		2,600	
<i>LCII: Buwumba</i>	<i>Sikadda</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	<i>2,600</i>	
Total for LCIII: Buteba		County: Samia_Bugwe		5,200	
<i>LCII: Amonikakinei</i>	<i>ANGOLOLO</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	<i>2,600</i>	
<i>LCII: Mawero</i>	<i>Okame</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	<i>2,600</i>	
Total for LCIII: Busime		County: Samia_Bugwe		7,800	
<i>LCII: Bwanikha</i>	<i>Buyombohi</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	<i>2,600</i>	
<i>LCII: Mundindi</i>	<i>Buyombohi</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	<i>2,600</i>	

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<i>LCII: Rukaka</i>	<i>Lulonda</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,600
Total for LCIII: Sikuda		County: Samia_Bugwe		2,600
<i>LCII: Buchicha</i>	<i>Mundaya</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,600
Total for LCIII: Buyanga		County: Samia_Bugwe		2,600
<i>LCII: Buyunda</i>	<i>Buhonge</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,600
Total for LCIII: Masinya		County: Samia_Bugwe		2,600
<i>LCII: Masinya</i>	<i>Buhumwa</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,600
Total for LCIII: Buhehe		County: Samia_Bugwe		2,600
<i>LCII: Buhasaba</i>	<i>BULWANI</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,600
Total for LCIII: Masafu		County: Samia_Bugwe		2,600
<i>LCII: Masafu</i>	<i>Buwambo</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,600
Total for LCIII: Masaba		County: Samia_Bugwe		2,600
<i>LCII: Masaba</i>	<i>Busonga</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,600
Total for LCIII: Bulumbi		County: Samia_Bugwe		2,600
<i>LCII: Buhobe</i>	<i>Busyahuba</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,600
Total for LCIII: Majanji		County: Samia_Bugwe		2,600
<i>LCII: Jjunge</i>	<i>4. Bumanani</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	2,600

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Total for LCIII: Lunyo			County: Samia_Bugwe							2,600
<i>LCII: Nalwire</i>	<i>Siranga</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>							<i>2,600</i>
Total for LCIII: Lumino			County: Samia_Bugwe							2,600
<i>LCII: Lumino</i>	<i>Doma</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>							<i>2,600</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,660	0	6,660	0	0	5,640	0	5,640
Total for LCIII: Dabani			County: Samia_Bugwe							5,640
<i>LCII: Busia</i>	<i>Busia</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>5,640</i>
312104 Other Structures	0	0	425,239	0	425,239	0	0	365,403	0	365,403
Total for LCIII: Dabani			County: Samia_Bugwe							20,600
<i>LCII: Buwumba</i>	<i>Sikada</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>20,600</i>
Total for LCIII: Buteba			County: Samia_Bugwe							41,200
<i>LCII: Amonikakinei</i>	<i>Angololo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>20,600</i>
<i>LCII: Mawero</i>	<i>Okame</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>20,600</i>
Total for LCIII: Busime			County: Samia_Bugwe							70,680
<i>LCII: Mundindi</i>	<i>BUYOMBOHI</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>20,600</i>
<i>LCII: Mundindi</i>	<i>Lwala A</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>29,480</i>
<i>LCII: Rukaka</i>	<i>LULONDA</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>20,600</i>
Total for LCIII: Sikuda			County: Samia_Bugwe							20,600
<i>LCII: Buchicha</i>	<i>Mundaya</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>							<i>20,600</i>

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Total for LCIII: Buyanga		County: Samia_Bugwe	20,600
<i>LCII: Buyunda</i>	<i>Buhonge</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,600
Total for LCIII: Masinya		County: Samia_Bugwe	20,600
<i>LCII: Masinya</i>	<i>Buhumwa</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,600
Total for LCIII: Buhehe		County: Samia_Bugwe	20,600
<i>LCII: Buhasaba</i>	<i>Bulwani</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,600
Total for LCIII: Masafu		County: Samia_Bugwe	20,600
<i>LCII: Masafu</i>	<i>Buwambo</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,600
Total for LCIII: Masaba		County: Samia_Bugwe	20,600
<i>LCII: Masaba</i>	<i>Busonga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,600
Total for LCIII: Busitema		County: Samia_Bugwe	21,620
<i>LCII: Busitema</i>	<i>BUYALA</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,600
<i>LCII: Syanyonja</i>	<i>Syanyonja</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 1,020
Total for LCIII: Bulumbi		County: Samia_Bugwe	25,903
<i>LCII: Buhobe</i>	<i>Bukabi</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 5,303
<i>LCII: Buhobe</i>	<i>BUSYAHUBA</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,600
Total for LCIII: Majanji		County: Samia_Bugwe	20,600
<i>LCII: Jjunge</i>	<i>BUMANANI</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,600
Total for LCIII: Lunyo		County: Samia_Bugwe	20,600
<i>LCII: Nalwire</i>	<i>Siranga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 20,600

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Total for LCIII: Lumino				County: Samia_Bugwe						20,600	
LCII: Lumino	Doma	Construction Services - Contractors-393				Source: Sector Development Grant				20,600	
Total Cost of output098183		0	0	469,899	0	469,899	0	0	412,643	0	412,643
Total Cost of Capital Purchases		0	0	532,679	0	532,679	0	0	462,172	0	462,172
Total cost of Rural Water Supply and Sanitation		26,135	34,998	532,679	0	593,813	26,135	33,511	462,172	0	521,818
Total cost of Water		26,135	34,998	532,679	0	593,813	26,135	33,511	462,172	0	521,818

Vote:507 Busia District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	134,554	117,090	148,078
District Unconditional Grant (Non-Wage)	13,759	10,319	13,759
District Unconditional Grant (Wage)	105,231	82,293	118,712
Locally Raised Revenues	7,750	18,617	7,750
Sector Conditional Grant (Non-Wage)	7,815	5,861	7,857
Development Revenues	2,111,494	1,602,747	2,071,894
District Discretionary Development Equalization Grant	1,200	1,200	1,600
Other Transfers from Central Government	2,110,294	1,601,547	2,070,294
Total Revenues shares	2,246,048	1,719,837	2,219,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,231	82,293	118,712
Non Wage	29,324	23,564	29,366
Development Expenditure			
Domestic Development	2,111,494	1,602,347	2,071,894
External Financing	0	0	0
Total Expenditure	2,246,048	1,708,203	2,219,971

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	105,231	0	0	0	105,231	118,712	0	0	0	118,712
221008 Computer supplies and Information Technology (IT)	0	560	0	0	560	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,215	0	0	1,215	0	7,126	0	0	7,126

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228002 Maintenance - Vehicles	0	4,560	0	0	4,560	0	0	0	0	0
Total Cost of output098301	105,231	7,135	0	0	112,366	118,712	7,126	0	0	125,838
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	4,500	0	0	4,500	0	4,500	0	0	4,500
Total Cost of output098303	0	4,500	0	0	4,500	0	4,500	0	0	4,500
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	224	0	0	224	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,065	0	0	1,065	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,289	0	0	1,289
Total Cost of output098305	0	1,289	0	0	1,289	0	1,289	0	0	1,289
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	2,284	0	0	2,284
Total Cost of output098306	0	0	0	0	0	0	2,284	0	0	2,284
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	1,422	0	0	1,422	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	375	0	0	375	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	72	0	0	72	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	420	0	0	420	0	0	0	0	0
Total Cost of output098307	0	2,289	0	0	2,289	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,728	0	0	1,728	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,897	0	0	1,897
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	113	0	0	113	0	0	0	0	0
Total Cost of output098308	0	1,841	0	0	1,841	0	1,897	0	0	1,897
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,330	0	0	1,330	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,140	0	0	1,140	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,470	1,600	0	4,070
Total Cost of output098309	0	2,470	0	0	2,470	0	2,470	1,600	0	4,070
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
225001 Consultancy Services- Short term	0	9,000	0	0	9,000	0	9,800	0	0	9,800
Total Cost of output098310	0	9,800	0	0	9,800	0	9,800	0	0	9,800
Total Cost of Higher LG Services	105,231	29,324	0	0	134,554	118,712	29,366	1,600	0	149,678

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	199,391	0	199,391	0	0	0	0	0
312103 Roads and Bridges	0	0	1,229,800	0	1,229,800	0	0	1,530,294	0	1,530,294
Total for LCIII: Dabani										1,530,294
<i>LCII: Dabani</i>	<i>District Wide</i>		<i>Roads and Bridges - Open and Grade -1568</i>		<i>Source: Other Transfers from Central Government</i>					<i>1,530,294</i>
312301 Cultivated Assets	0	0	681,103	0	681,103	0	0	540,000	0	540,000
Total for LCIII: Dabani										540,000
<i>LCII: Dabani</i>	<i>District Wide</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>					<i>540,000</i>
Total Cost of output098372	0	0	2,111,494	0	2,111,494	0	0	2,070,294	0	2,070,294
Total Cost of Capital Purchases	0	0	2,111,494	0	2,111,494	0	0	2,070,294	0	2,070,294
Total cost of Natural Resources Management	105,231	29,324	2,111,494	0	2,246,048	118,712	29,366	2,071,894	0	2,219,971
Total cost of Natural Resources	105,231	29,324	2,111,494	0	2,246,048	118,712	29,366	2,071,894	0	2,219,971

Vote:507 Busia District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,433	153,324	175,290
District Unconditional Grant (Wage)	142,445	106,834	110,652
Locally Raised Revenues	3,000	0	3,000
Sector Conditional Grant (Non-Wage)	61,988	46,491	61,637
Development Revenues	670,234	254,633	428,222
District Discretionary Development Equalization Grant	1,200	1,200	1,600
Other Transfers from Central Government	669,034	253,433	426,622
Total Revenues shares	877,667	407,958	603,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,445	47,261	110,652
Non Wage	64,988	35,664	64,637
Development Expenditure			
Domestic Development	670,234	200,788	428,222
External Financing	0	0	0
Total Expenditure	877,667	283,712	603,512

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	142,445	0	0	0	142,445	0	0	0	0	0
227001 Travel inland	0	11,298	0	0	11,298	0	3,000	0	0	3,000
Total Cost of output108104	142,445	11,298	0	0	153,743	0	3,000	0	0	3,000
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	9,980	0	0	9,980
227001 Travel inland	0	12,398	0	0	12,398	0	0	0	0	0

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Total Cost of output108105	0	12,398	0	0	12,398	0	9,980	0	0	9,980
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,280	0	0	2,280
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108107	0	1,000	0	0	1,000	0	2,280	0	0	2,280
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	6,198	0	0	6,198
Total Cost of output108108	0	0	0	0	0	0	6,198	0	0	6,198
108109 Support to Youth Councils										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,120	0	0	8,120
228002 Maintenance - Vehicles	0	378	0	0	378	0	0	0	0	0
Total Cost of output108109	0	8,678	0	0	8,678	0	8,120	0	0	8,120
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	25,935	0	0	25,935	0	6,297	0	0	6,297
Total Cost of output108110	0	26,655	0	0	26,655	0	6,297	0	0	6,297
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108113	0	0	0	0	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
227001 Travel inland	0	4,959	0	0	4,959	0	5,703	0	0	5,703
Total Cost of output108114	0	4,959	0	0	4,959	0	5,703	0	0	5,703
108116 Social Rehabilitation Services										
282101 Donations	0	0	0	0	0	0	17,356	0	0	17,356
Total Cost of output108116	0	0	0	0	0	0	17,356	0	0	17,356
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	110,652	0	0	0	110,652
227001 Travel inland	0	0	0	0	0	0	4,703	0	0	4,703
Total Cost of output108117	0	0	0	0	0	110,652	4,703	0	0	115,355
Total Cost of Higher LG Services	142,445	64,988	0	0	207,433	110,652	64,637	0	0	175,290

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	426,622	0	426,622
Total for LCIII: Dabani					County: Samia_Bugwe				426,622	
<i>LCII: Dabani</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>				<i>426,622</i>
Total Cost of output108172	0	0	0	0	0	0	0	426,622	0	426,622
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	53,226	0	53,226	0	0	1,600	0	1,600
Total for LCIII: Dabani					County: Samia_Bugwe				1,600	
<i>LCII: Dabani</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,600</i>
312101 Non-Residential Buildings	0	0	217,193	0	217,193	0	0	0	0	0
312104 Other Structures	0	0	399,814	0	399,814	0	0	0	0	0
Total Cost of output108175	0	0	670,234	0	670,234	0	0	1,600	0	1,600
Total Cost of Capital Purchases	0	0	670,234	0	670,234	0	0	428,222	0	428,222
Total cost of Community Mobilisation and Empowerment	142,445	64,988	670,234	0	877,667	110,652	64,637	428,222	0	603,512
Total cost of Community Based Services	142,445	64,988	670,234	0	877,667	110,652	64,637	428,222	0	603,512

Vote:507 Busia District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130,144	92,983	131,261
District Unconditional Grant (Non-Wage)	34,821	26,116	34,938
District Unconditional Grant (Wage)	79,823	59,867	79,823
Locally Raised Revenues	15,500	7,000	16,500
Development Revenues	49,837	32,369	42,600
District Discretionary Development Equalization Grant	7,837	7,837	17,600
External Financing	42,000	24,532	25,000
Total Revenues shares	179,981	125,352	173,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,823	48,836	79,823
Non Wage	50,321	25,727	51,438
Development Expenditure			
Domestic Development	7,837	4,384	17,600
External Financing	42,000	0	25,000
Total Expenditure	179,981	78,947	173,861

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	79,823	0	0	0	79,823	79,823	0	0	0	79,823
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,325	0	0	2,325
221010 Special Meals and Drinks	0	2,325	0	0	2,325	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	680	0	0	680	0	680	0	0	680
227001 Travel inland	0	11,484	0	0	11,484	0	13,996	0	0	13,996
228002 Maintenance - Vehicles	0	6,212	0	0	6,212	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	600	0	0	600
Total Cost of output138301	79,823	27,621	0	0	107,444	79,823	27,621	0	0	107,444

138303 Statistical data collection

227001 Travel inland	0	3,100	0	0	3,100	0	3,217	0	0	3,217
Total Cost of output138303	0	3,100	0	0	3,100	0	3,217	0	0	3,217

138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	0	0	0	25,000	25,000
Total Cost of output138304	0	0	0	0	0	0	0	0	25,000	25,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	19,600	0	0	19,600	0	20,600	0	0	20,600
Total Cost of output138309	0	19,600	0	0	19,600	0	20,600	0	0	20,600
Total Cost of Higher LG Services	79,823	50,321	0	0	130,144	79,823	51,438	0	25,000	156,261

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,837	42,000	49,837	0	0	17,600	0	17,600
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Total for LCIII: Dabani**County: Samia_Bugwe****17,600**

<i>LCII: Dabani</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>17,600</i>
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Total Cost of output138372	0	0	7,837	42,000	49,837	0	0	17,600	0	17,600
Total Cost of Capital Purchases	0	0	7,837	42,000	49,837	0	0	17,600	0	17,600
Total cost of Local Government Planning Services	79,823	50,321	7,837	42,000	179,981	79,823	51,438	17,600	25,000	173,861
Total cost of Planning	79,823	50,321	7,837	42,000	179,981	79,823	51,438	17,600	25,000	173,861

Vote:507 Busia District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,735	29,867	47,735
District Unconditional Grant (Non-Wage)	13,853	6,927	13,853
District Unconditional Grant (Wage)	26,135	15,946	26,135
Locally Raised Revenues	7,747	6,994	7,747
Development Revenues	2,400	2,400	2,400
District Discretionary Development Equalization Grant	2,400	2,400	2,400
Total Revenues shares	50,135	32,267	50,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	15,946	26,135
Non Wage	21,600	13,921	21,600
Development Expenditure			
Domestic Development	2,400	2,400	2,400
External Financing	0	0	0
Total Expenditure	50,135	32,267	50,135

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,135	0	0	0	26,135	26,135	0	0	0	26,135
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148201	26,135	0	0	0	26,135	26,135	3,000	0	0	29,135
148202 Internal Audit										
227001 Travel inland	0	20,600	0	0	20,600	0	18,600	0	0	18,600
Total Cost of output148202	0	20,600	0	0	20,600	0	18,600	0	0	18,600

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148204 Sector Management and Monitoring

221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148204	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	26,135	21,600	0	0	47,735	26,135	21,600	0	0	47,735

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	2,400	0	2,400
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Total for LCIII: Dabani **County: Samia_Bugwe** **2,400**

LCII: Dabani *District wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *2,400*

Total Cost of output148272	0	0	2,400	0	2,400	0	0	2,400	0	2,400
Total Cost of Capital Purchases	0	0	2,400	0	2,400	0	0	2,400	0	2,400
Total cost of Internal Audit Services	26,135	21,600	2,400	0	50,135	26,135	21,600	2,400	0	50,135
Total cost of Internal Audit	26,135	21,600	2,400	0	50,135	26,135	21,600	2,400	0	50,135

Vote:507 Busia District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,997
District Unconditional Grant (Wage)	0	0	17,800
Sector Conditional Grant (Non-Wage)	0	0	14,197
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	31,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,800
Non Wage	0	0	14,197
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	31,997

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	17,800	0	0	0	17,800
227001 Travel inland	0	0	0	0	0	0	3,067	0	0	3,067
Total Cost of output068301	0	0	0	0	0	17,800	3,067	0	0	20,867
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068302	0	0	0	0	0	0	2,000	0	0	2,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000

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068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output068304	0	0	0	0	0	0	3,000	0	0	3,000

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	1,000	0	0	1,000

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,130	0	0	1,130
Total Cost of output068308	0	0	0	0	0	0	1,130	0	0	1,130
Total Cost of Higher LG Services	0	0	0	0	0	0	17,800	14,197	0	31,997
Total cost of Commercial Services	0	0	0	0	0	0	17,800	14,197	0	31,997
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	17,800	14,197	0	31,997

Vote:507 Busia District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Dabani	138,849	133,661	151,048
Buteba	133,454	128,465	144,640
Busime	97,991	94,254	106,544
Sikuda	97,334	93,598	106,063
Buyanga	97,219	93,520	105,646
Masinya	103,307	99,370	112,215
Buhehe	103,315	99,391	112,110
Masafu	104,351	100,389	112,862
Masaba	117,166	112,766	126,814
Busitema	93,360	89,798	101,259
Bulumbi	84,914	81,640	92,179
Majanji	67,103	64,443	73,014
Lunyo	83,814	80,578	91,040
Lumino	81,790	78,604	89,113
Grand Total	1,403,967	1,350,477	1,524,546
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>363,118</i>	<i>309,628</i>	<i>324,472</i>
<i>Domestic Devt:</i>	<i>1,040,849</i>	<i>1,040,849</i>	<i>1,200,074</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Dabani**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,989	30,801	32,095
District Unconditional Grant (Non-Wage)	20,753	15,565	20,932
Other Transfers from Central Government	15,236	15,236	11,163
<i>Development Revenues</i>	102,860	102,860	118,953
District Discretionary Development Equalization Grant	102,860	102,860	118,953
Total Revenue Shares	138,849	133,661	151,048
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,989	30,801	32,095
<i>Development Expenditure</i>			
Domestic Development	102,860	102,860	118,953
External Financing	0	0	0
Total Expenditure	138,849	133,661	151,048

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Buteba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,768	29,780	30,911
District Unconditional Grant (Non-Wage)	19,952	14,964	20,058
Other Transfers from Central Government	14,816	14,816	10,853
<i>Development Revenues</i>	98,685	98,685	113,728
District Discretionary Development Equalization Grant	98,685	98,685	113,728
Total Revenue Shares	133,454	128,465	144,640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,768	29,780	30,911
<i>Development Expenditure</i>			
Domestic Development	98,685	98,685	113,728
External Financing	0	0	0
Total Expenditure	133,454	128,465	144,640

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Busime**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,396	21,659	22,711
District Unconditional Grant (Non-Wage)	14,947	11,210	15,055
Other Transfers from Central Government	10,450	10,450	7,656
<i>Development Revenues</i>	72,595	72,595	83,833
District Discretionary Development Equalization Grant	72,595	72,595	83,833
Total Revenue Shares	97,991	94,254	106,544
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,396	21,659	22,711
<i>Development Expenditure</i>			
Domestic Development	72,595	72,595	83,833
External Financing	0	0	0
Total Expenditure	97,991	94,254	106,544

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Sikuda**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,740	21,003	22,230
District Unconditional Grant (Non-Wage)	14,947	11,210	15,055
Other Transfers from Central Government	9,793	9,793	7,175
<i>Development Revenues</i>	72,595	72,595	83,833
District Discretionary Development Equalization Grant	72,595	72,595	83,833
Total Revenue Shares	97,334	93,598	106,063
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,740	21,003	22,230
<i>Development Expenditure</i>			
Domestic Development	72,595	72,595	83,833
External Financing	0	0	0
Total Expenditure	97,334	93,598	106,063

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Buyanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,407	21,708	22,684
District Unconditional Grant (Non-Wage)	14,796	11,097	14,909
Other Transfers from Central Government	10,611	10,611	7,775
<i>Development Revenues</i>	71,812	71,812	82,962
District Discretionary Development Equalization Grant	71,812	71,812	82,962
Total Revenue Shares	97,219	93,520	105,646
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,407	21,708	22,684
<i>Development Expenditure</i>			
Domestic Development	71,812	71,812	82,962
External Financing	0	0	0
Total Expenditure	97,219	93,520	105,646

Vote:507 Busia District

FY 2019/20

SubCounty/Town Council/Division: Masinya

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,538	22,601	23,738
District Unconditional Grant (Non-Wage)	15,747	11,811	15,832
Other Transfers from Central Government	10,790	10,790	7,906
<i>Development Revenues</i>	76,769	76,769	88,477
District Discretionary Development Equalization Grant	76,769	76,769	88,477
Total Revenue Shares	103,307	99,370	112,215
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,538	22,601	23,738
<i>Development Expenditure</i>			
Domestic Development	76,769	76,769	88,477
External Financing	0	0	0
Total Expenditure	103,307	99,370	112,215

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Buhehe**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,807	22,883	23,923
District Unconditional Grant (Non-Wage)	15,697	11,773	15,783
Other Transfers from Central Government	11,110	11,110	8,140
<i>Development Revenues</i>	76,508	76,508	88,187
District Discretionary Development Equalization Grant	76,508	76,508	88,187
Total Revenue Shares	103,315	99,391	112,110
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,807	22,883	23,923
<i>Development Expenditure</i>			
Domestic Development	76,508	76,508	88,187
External Financing	0	0	0
Total Expenditure	103,315	99,391	112,110

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Masafu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,060	23,098	24,095
District Unconditional Grant (Non-Wage)	15,848	11,886	15,881
Other Transfers from Central Government	11,212	11,212	8,214
Development Revenues	77,291	77,291	88,767
District Discretionary Development Equalization Grant	77,291	77,291	88,767
Total Revenue Shares	104,351	100,389	112,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,060	23,098	24,095
Development Expenditure			
Domestic Development	77,291	77,291	88,767
External Financing	0	0	0
Total Expenditure	104,351	100,389	112,862

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Masaba**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,743	26,343	27,308
District Unconditional Grant (Non-Wage)	17,600	13,200	17,678
Other Transfers from Central Government	13,143	13,143	9,630
Development Revenues	86,423	86,423	99,506
District Discretionary Development Equalization Grant	86,423	86,423	99,506
Total Revenue Shares	117,166	112,766	126,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,743	26,343	27,308
Development Expenditure			
Domestic Development	86,423	86,423	99,506
External Financing	0	0	0
Total Expenditure	117,166	112,766	126,814

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Busitema**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,418	20,857	21,779
District Unconditional Grant (Non-Wage)	14,246	10,684	14,326
Other Transfers from Central Government	10,172	10,172	7,453
<i>Development Revenues</i>	68,942	68,942	79,479
District Discretionary Development Equalization Grant	68,942	68,942	79,479
Total Revenue Shares	93,360	89,798	101,259
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,418	20,857	21,779
<i>Development Expenditure</i>			
Domestic Development	68,942	68,942	79,479
External Financing	0	0	0
Total Expenditure	93,360	89,798	101,259

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Bulumbi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,973	18,699	19,666
District Unconditional Grant (Non-Wage)	13,094	9,821	13,160
Other Transfers from Central Government	8,879	8,879	6,505
<i>Development Revenues</i>	62,941	62,941	72,513
District Discretionary Development Equalization Grant	62,941	62,941	72,513
Total Revenue Shares	84,914	81,640	92,179
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,973	18,699	19,666
<i>Development Expenditure</i>			
Domestic Development	62,941	62,941	72,513
External Financing	0	0	0
Total Expenditure	84,914	81,640	92,179

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Majanji**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,947	14,287	15,303
District Unconditional Grant (Non-Wage)	10,642	7,981	10,683
Other Transfers from Central Government	6,305	6,305	4,620
<i>Development Revenues</i>	50,156	50,156	57,711
District Discretionary Development Equalization Grant	50,156	50,156	57,711
Total Revenue Shares	67,103	64,443	73,014
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,947	14,287	15,303
<i>Development Expenditure</i>			
Domestic Development	50,156	50,156	57,711
External Financing	0	0	0
Total Expenditure	67,103	64,443	73,014

Vote:507 Busia District

FY 2019/20

SubCounty/Town Council/Division: Lunyo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,656	18,420	19,398
District Unconditional Grant (Non-Wage)	12,944	9,708	13,015
Other Transfers from Central Government	8,712	8,712	6,383
Development Revenues	62,158	62,158	71,643
District Discretionary Development Equalization Grant	62,158	62,158	71,643
Total Revenue Shares	83,814	80,578	91,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,656	18,420	19,398
Development Expenditure			
Domestic Development	62,158	62,158	71,643
External Financing	0	0	0
Total Expenditure	83,814	80,578	91,040

Vote:507 Busia District

FY 2019/20

SubCounty/Town Council/Division: Lumino

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,676	17,490	18,632
District Unconditional Grant (Non-Wage)	12,744	9,558	12,820
Other Transfers from Central Government	7,932	7,932	5,812
Development Revenues	61,115	61,115	70,482
District Discretionary Development Equalization Grant	61,115	61,115	70,482
Total Revenue Shares	81,790	78,604	89,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,676	17,490	18,632
Development Expenditure			
Domestic Development	61,115	61,115	70,482
External Financing	0	0	0
Total Expenditure	81,790	78,604	89,113

Vote:507 Busia District**FY 2019/20****SubCounty/Town Council/Division: Dabani****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,753	15,565	20,932
District Unconditional Grant (Non-Wage)	20,753	15,565	20,932
Development Revenues	7,200	7,200	7,132
District Discretionary Development Equalization Grant	7,200	7,200	7,132
Total Revenue Shares	27,953	22,765	28,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,753	15,565	20,932
Development Expenditure			
Domestic Development	7,200	7,200	7,132
External Financing	0	0	0
Total Expenditure	27,953	22,765	28,064

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

Vote:507 Busia District**FY 2019/20**

227001 Travel inland	0	8,753	0	0	8,753	0	9,876	0	0	9,876
Total Cost of Output 04	0	20,753	0	0	20,753	0	20,932	0	0	20,932
Total Cost of Class of Output Higher LG Services	0	20,753	0	0	20,753	0	20,932	0	0	20,932
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,200	0	7,200	0	0	7,132	0	7,132
Total Cost of Output 72	0	0	7,200	0	7,200	0	0	7,132	0	7,132
Total Cost of Class of Output Capital Purchases	0	0	7,200	0	7,200	0	0	7,132	0	7,132
Total cost of District and Urban Administration	0	20,753	7,200	0	27,953	0	20,932	7,132	0	28,064
Total cost of Administration	0	20,753	7,200	0	27,953	0	20,932	7,132	0	28,064

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,226	30,226	31,030
District Discretionary Development Equalization Grant	30,226	30,226	31,030
Total Revenue Shares	30,226	30,226	31,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,226	30,226	31,030
External Financing	0	0	0
Total Expenditure	30,226	30,226	31,030

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

Vote:507 Busia District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	30,226	0	30,226	0	0	31,030	0	31,030
Total Cost of Output 75	0	0	30,226	0	30,226	0	0	31,030	0	31,030
Total Cost of Class of Output Capital Purchases	0	0	30,226	0	30,226	0	0	31,030	0	31,030
Total cost of District Production Services	0	0	30,226	0	30,226	0	0	31,030	0	31,030
Total cost of Production and Marketing	0	0	30,226	0	30,226	0	0	31,030	0	31,030

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,236	15,236	11,163
Other Transfers from Central Government	15,236	15,236	11,163
Development Revenues	26,676	26,676	49,481
District Discretionary Development Equalization Grant	26,676	26,676	49,481
Total Revenue Shares	41,912	41,912	60,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,236	15,236	11,163
Development Expenditure			
Domestic Development	26,676	26,676	49,481
External Financing	0	0	0
Total Expenditure	41,912	41,912	60,643

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

Vote:507 Busia District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,163	0	0	11,163
Total Cost of Output 57	0	0	0	0	0	0	11,163	0	0	11,163

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	15,236	0	0	15,236	0	0	0	0	0
Total Cost of Output 59	0	15,236	0	0	15,236	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	15,236	0	0	15,236	0	11,163	0	0	11,163

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	26,676	0	26,676	0	0	0	0	0
Total Cost of Output 75	0	0	26,676	0	26,676	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	49,481	0	49,481
Total Cost of Output 80	0	0	0	0	0	0	0	49,481	0	49,481
Total Cost of Class of Output Capital Purchases	0	0	26,676	0	26,676	0	0	49,481	0	49,481

Total cost of District, Urban and Community Access Roads	0	15,236	26,676	0	41,912	0	11,163	49,481	0	60,643
Total cost of Roads and Engineering	0	15,236	26,676	0	41,912	0	11,163	49,481	0	60,643

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	5,000	15,845
District Discretionary Development Equalization Grant	5,000	5,000	15,845
Total Revenue Shares	5,000	5,000	15,845

Vote:507 Busia District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	15,845
External Financing	0	0	0
Total Expenditure	5,000	5,000	15,845

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
282101 Donations		0	0	0	0	0	0	0	15,845	0	15,845
Total Cost of Output 03		0	0	0	0	0	0	0	15,845	0	15,845
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	15,845	0	15,845
03 Capital Purchases											
098372 Administrative Capital											
312301 Cultivated Assets		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management		0	0	5,000	0	5,000	0	0	15,845	0	15,845
Total cost of Natural Resources		0	0	5,000	0	5,000	0	0	15,845	0	15,845

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,758	33,758	15,465

Vote:507 Busia District**FY 2019/20**

District Discretionary Development Equalization Grant	33,758	33,758	15,465
Total Revenue Shares	33,758	33,758	15,465
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,758	33,758	15,465
External Financing	0	0	0
Total Expenditure	33,758	33,758	15,465

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,758	0	33,758	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	15,465	0	15,465
Total Cost of Output 75	0	0	33,758	0	33,758	0	0	15,465	0	15,465
Total Cost of Class of Output Capital Purchases	0	0	33,758	0	33,758	0	0	15,465	0	15,465
Total cost of Community Mobilisation and Empowerment	0	0	33,758	0	33,758	0	0	15,465	0	15,465
Total cost of Community Based Services	0	0	33,758	0	33,758	0	0	15,465	0	15,465

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,952	14,964	20,058
District Unconditional Grant (Non-Wage)	19,952	14,964	20,058
<i>Development Revenues</i>	6,908	6,908	6,819

Vote:507 Busia District**FY 2019/20**

District Discretionary Development Equalization Grant	6,908	6,908	6,819
Total Revenue Shares	26,860	21,872	26,877
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,952	14,964	20,058
<i>Development Expenditure</i>			
Domestic Development	6,908	6,908	6,819
External Financing	0	0	0
Total Expenditure	26,860	21,872	26,877

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,952	0	0	7,952	0	7,502	0	0	7,502
Total Cost of Output 04	0	19,952	0	0	19,952	0	20,058	0	0	20,058
Total Cost of Class of Output Higher LG Services	0	19,952	0	0	19,952	0	20,058	0	0	20,058

Vote:507 Busia District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,908	0	6,908	0	0	6,819	0	6,819
Total Cost of Output 72	0	0	6,908	0	6,908	0	0	6,819	0	6,819
Total Cost of Class of Output Capital Purchases	0	0	6,908	0	6,908	0	0	6,819	0	6,819
Total cost of District and Urban Administration	0	19,952	6,908	0	26,860	0	20,058	6,819	0	26,877
Total cost of Administration	0	19,952	6,908	0	26,860	0	20,058	6,819	0	26,877

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,486	27,486	25,000
District Discretionary Development Equalization Grant	27,486	27,486	25,000
Total Revenue Shares	27,486	27,486	25,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,486	27,486	25,000
External Financing	0	0	0
Total Expenditure	27,486	27,486	25,000

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

Vote:507 Busia District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	27,486	0	27,486	0	0	25,000	0	25,000
Total Cost of Output 75	0	0	27,486	0	27,486	0	0	25,000	0	25,000
Total Cost of Class of Output Capital Purchases	0	0	27,486	0	27,486	0	0	25,000	0	25,000
Total cost of District Production Services	0	0	27,486	0	27,486	0	0	25,000	0	25,000
Total cost of Production and Marketing	0	0	27,486	0	27,486	0	0	25,000	0	25,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,816	14,816	10,853
Other Transfers from Central Government	14,816	14,816	10,853
Development Revenues	19,591	19,591	21,047
District Discretionary Development Equalization Grant	19,591	19,591	21,047
Total Revenue Shares	34,407	34,407	31,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,816	14,816	10,853
Development Expenditure			
Domestic Development	19,591	19,591	21,047
External Financing	0	0	0
Total Expenditure	34,407	34,407	31,901

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

Vote:507 Busia District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,853	0	0	10,853
Total Cost of Output 57	0	0	0	0	0	0	10,853	0	0	10,853

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	14,816	0	0	14,816	0	0	0	0	0
Total Cost of Output 59	0	14,816	0	0	14,816	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	14,816	0	0	14,816	0	10,853	0	0	10,853

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	19,591	0	19,591	0	0	0	0	0
Total Cost of Output 75	0	0	19,591	0	19,591	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	21,047	0	21,047
Total Cost of Output 80	0	0	0	0	0	0	0	21,047	0	21,047
Total Cost of Class of Output Capital Purchases	0	0	19,591	0	19,591	0	0	21,047	0	21,047

Total cost of District, Urban and Community Access Roads	0	14,816	19,591	0	34,407	0	10,853	21,047	0	31,901
Total cost of Roads and Engineering	0	14,816	19,591	0	34,407	0	10,853	21,047	0	31,901

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	2,000	2,500
District Discretionary Development Equalization Grant	2,000	2,000	2,500
Total Revenue Shares	2,000	2,000	2,500

Vote:507 Busia District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	2,500	0	2,500
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	2,500	0	2,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	42,700	42,700	58,362

Vote:507 Busia District**FY 2019/20**

District Discretionary Development Equalization Grant	42,700	42,700	58,362
Total Revenue Shares	42,700	42,700	58,362
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	42,700	42,700	58,362
External Financing	0	0	0
Total Expenditure	42,700	42,700	58,362

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,700	0	42,700	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	58,362	0	58,362
Total Cost of Output 75	0	0	42,700	0	42,700	0	0	58,362	0	58,362
Total Cost of Class of Output Capital Purchases	0	0	42,700	0	42,700	0	0	58,362	0	58,362
Total cost of Community Mobilisation and Empowerment	0	0	42,700	0	42,700	0	0	58,362	0	58,362
Total cost of Community Based Services	0	0	42,700	0	42,700	0	0	58,362	0	58,362

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,947	11,210	15,055
District Unconditional Grant (Non-Wage)	14,947	11,210	15,055
<i>Development Revenues</i>	5,082	5,082	5,026

Vote:507 Busia District**FY 2019/20**

District Discretionary Development Equalization Grant	5,082	5,082	5,026
Total Revenue Shares	20,028	16,291	20,081
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,947	11,210	15,055
<i>Development Expenditure</i>			
Domestic Development	5,082	5,082	5,026
External Financing	0	0	0
Total Expenditure	20,028	16,291	20,081

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,047	0	0	1,047
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	6,947	0	0	6,947	0	7,108	0	0	7,108
Total Cost of Output 04	0	14,947	0	0	14,947	0	15,055	0	0	15,055
Total Cost of Class of Output Higher LG Services	0	14,947	0	0	14,947	0	15,055	0	0	15,055

Vote:507 Busia District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,082	0	5,082	0	0	5,026	0	5,026
Total Cost of Output 72	0	0	5,082	0	5,082	0	0	5,026	0	5,026
Total Cost of Class of Output Capital Purchases	0	0	5,082	0	5,082	0	0	5,026	0	5,026
Total cost of District and Urban Administration	0	14,947	5,082	0	20,028	0	15,055	5,026	0	20,081
Total cost of Administration	0	14,947	5,082	0	20,028	0	15,055	5,026	0	20,081

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,282	16,282	13,900
District Discretionary Development Equalization Grant	16,282	16,282	13,900
Total Revenue Shares	16,282	16,282	13,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,282	16,282	13,900
External Financing	0	0	0
Total Expenditure	16,282	16,282	13,900

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

Vote:507 Busia District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	16,282	0	16,282	0	0	13,900	0	13,900
Total Cost of Output 75	0	0	16,282	0	16,282	0	0	13,900	0	13,900
Total Cost of Class of Output Capital Purchases	0	0	16,282	0	16,282	0	0	13,900	0	13,900
Total cost of District Production Services	0	0	16,282	0	16,282	0	0	13,900	0	13,900
Total cost of Production and Marketing	0	0	16,282	0	16,282	0	0	13,900	0	13,900

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,450	10,450	7,656
Other Transfers from Central Government	10,450	10,450	7,656
Development Revenues	26,426	26,426	49,168
District Discretionary Development Equalization Grant	26,426	26,426	49,168
Total Revenue Shares	36,875	36,875	56,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,450	10,450	7,656
Development Expenditure			
Domestic Development	26,426	26,426	49,168
External Financing	0	0	0
Total Expenditure	36,875	36,875	56,824

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

Vote:507 Busia District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,656	0	0	7,656
Total Cost of Output 57	0	0	0	0	0	0	7,656	0	0	7,656

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	10,450	0	0	10,450	0	0	0	0	0
Total Cost of Output 59	0	10,450	0	0	10,450	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,450	0	0	10,450	0	7,656	0	0	7,656

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	26,426	0	26,426	0	0	0	0	0
Total Cost of Output 75	0	0	26,426	0	26,426	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	49,168	0	49,168
Total Cost of Output 80	0	0	0	0	0	0	0	49,168	0	49,168
Total Cost of Class of Output Capital Purchases	0	0	26,426	0	26,426	0	0	49,168	0	49,168

Total cost of District, Urban and Community Access Roads	0	10,450	26,426	0	36,875	0	7,656	49,168	0	56,824
Total cost of Roads and Engineering	0	10,450	26,426	0	36,875	0	7,656	49,168	0	56,824

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,200	1,200	5,000
District Discretionary Development Equalization Grant	1,200	1,200	5,000
Total Revenue Shares	1,200	1,200	5,000

Vote:507 Busia District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,200	1,200	5,000
External Financing	0	0	0
Total Expenditure	1,200	1,200	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
282101 Donations		0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03		0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	5,000	0	5,000
03 Capital Purchases											
098372 Administrative Capital											
312301 Cultivated Assets		0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72		0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Natural Resources Management		0	0	1,200	0	1,200	0	0	5,000	0	5,000
Total cost of Natural Resources		0	0	1,200	0	1,200	0	0	5,000	0	5,000

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,605	23,605	10,739

Vote:507 Busia District**FY 2019/20**

District Discretionary Development Equalization Grant	23,605	23,605	10,739
Total Revenue Shares	23,605	23,605	10,739
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,605	23,605	10,739
External Financing	0	0	0
Total Expenditure	23,605	23,605	10,739

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,605	0	23,605	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	10,739	0	10,739
Total Cost of Output 75	0	0	23,605	0	23,605	0	0	10,739	0	10,739
Total Cost of Class of Output Capital Purchases	0	0	23,605	0	23,605	0	0	10,739	0	10,739
Total cost of Community Mobilisation and Empowerment	0	0	23,605	0	23,605	0	0	10,739	0	10,739
Total cost of Community Based Services	0	0	23,605	0	23,605	0	0	10,739	0	10,739

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,947	11,210	15,055
District Unconditional Grant (Non-Wage)	14,947	11,210	15,055
<i>Development Revenues</i>	5,082	5,082	5,026

Vote:507 Busia District**FY 2019/20**

District Discretionary Development Equalization Grant	5,082	5,082	5,026
Total Revenue Shares	20,028	16,292	20,081
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,947	11,210	15,055
<i>Development Expenditure</i>			
Domestic Development	5,082	5,082	5,026
External Financing	0	0	0
Total Expenditure	20,028	16,292	20,081

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,947	0	0	6,947	0	5,499	0	0	5,499
Total Cost of Output 04	0	14,947	0	0	14,947	0	15,055	0	0	15,055
Total Cost of Class of Output Higher LG Services	0	14,947	0	0	14,947	0	15,055	0	0	15,055
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,082	0	5,082	0	0	5,026	0	5,026
Total Cost of Output 72	0	0	5,082	0	5,082	0	0	5,026	0	5,026
Total Cost of Class of Output Capital Purchases	0	0	5,082	0	5,082	0	0	5,026	0	5,026
Total cost of District and Urban Administration	0	14,947	5,082	0	20,028	0	15,055	5,026	0	20,081
Total cost of Administration	0	14,947	5,082	0	20,028	0	15,055	5,026	0	20,081

Vote:507 Busia District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,311	23,311	30,778
District Discretionary Development Equalization Grant	23,311	23,311	30,778
Total Revenue Shares	23,311	23,311	30,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,311	23,311	30,778
External Financing	0	0	0
Total Expenditure	23,311	23,311	30,778

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	23,311	0	23,311	0	0	30,778	0	30,778
Total Cost of Output 75	0	0	23,311	0	23,311	0	0	30,778	0	30,778
Total Cost of Class of Output Capital Purchases	0	0	23,311	0	23,311	0	0	30,778	0	30,778
Total cost of District Production Services	0	0	23,311	0	23,311	0	0	30,778	0	30,778
Total cost of Production and Marketing	0	0	23,311	0	23,311	0	0	30,778	0	30,778

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:507 Busia District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,793	9,793	7,175
Other Transfers from Central Government	9,793	9,793	7,175
<i>Development Revenues</i>	20,418	20,418	30,195
District Discretionary Development Equalization Grant	20,418	20,418	30,195
Total Revenue Shares	30,211	30,211	37,370
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,793	9,793	7,175
<i>Development Expenditure</i>			
Domestic Development	20,418	20,418	30,195
External Financing	0	0	0
Total Expenditure	30,211	30,211	37,370

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,175	0	0	7,175
Total Cost of Output 57	0	0	0	0	0	0	7,175	0	0	7,175
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	9,793	0	0	9,793	0	0	0	0	0
Total Cost of Output 59	0	9,793	0	0	9,793	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,793	0	0	9,793	0	7,175	0	0	7,175
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	20,418	0	20,418	0	0	0	0	0
Total Cost of Output 75	0	0	20,418	0	20,418	0	0	0	0	0

Vote:507 Busia District**FY 2019/20****048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	0	0	0	0	0	30,195	0	30,195
Total Cost of Output 80	0	0	0	0	0	0	0	30,195	0	30,195
Total Cost of Class of Output Capital Purchases	0	0	20,418	0	20,418	0	0	30,195	0	30,195
Total cost of District, Urban and Community Access Roads	0	9,793	20,418	0	30,211	0	7,175	30,195	0	37,370
Total cost of Roads and Engineering	0	9,793	20,418	0	30,211	0	7,175	30,195	0	37,370

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	0	0	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	0	0	11,000

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

Vote:507 Busia District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 03	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Natural Resources	0	0	0	0	0	0	0	11,000	0	11,000

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,784	23,784	6,834
District Discretionary Development Equalization Grant	23,784	23,784	6,834
Total Revenue Shares	23,784	23,784	6,834
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,784	23,784	6,834
External Financing	0	0	0
Total Expenditure	23,784	23,784	6,834

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

Vote:507 Busia District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,784	0	23,784	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,834	0	6,834
Total Cost of Output 75	0	0	23,784	0	23,784	0	0	6,834	0	6,834
Total Cost of Class of Output Capital Purchases	0	0	23,784	0	23,784	0	0	6,834	0	6,834
Total cost of Community Mobilisation and Empowerment	0	0	23,784	0	23,784	0	0	6,834	0	6,834
Total cost of Community Based Services	0	0	23,784	0	23,784	0	0	6,834	0	6,834

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,796	11,097	14,909
District Unconditional Grant (Non-Wage)	14,796	11,097	14,909
Development Revenues	5,027	5,027	4,974
District Discretionary Development Equalization Grant	5,027	5,027	4,974
Total Revenue Shares	19,823	16,124	19,883
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,796	11,097	14,909
Development Expenditure			
Domestic Development	5,027	5,027	4,974
External Financing	0	0	0
Total Expenditure	19,823	16,124	19,883

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

Vote:507 Busia District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	6,796	0	0	6,796	0	7,853	0	0	7,853
Total Cost of Output 04	0	14,796	0	0	14,796	0	14,909	0	0	14,909
Total Cost of Class of Output Higher LG Services	0	14,796	0	0	14,796	0	14,909	0	0	14,909
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,027	0	5,027	0	0	4,974	0	4,974
Total Cost of Output 72	0	0	5,027	0	5,027	0	0	4,974	0	4,974
Total Cost of Class of Output Capital Purchases	0	0	5,027	0	5,027	0	0	4,974	0	4,974
Total cost of District and Urban Administration	0	14,796	5,027	0	19,823	0	14,909	4,974	0	19,883
Total cost of Administration	0	14,796	5,027	0	19,823	0	14,909	4,974	0	19,883

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,395	22,395	23,816
District Discretionary Development Equalization Grant	22,395	22,395	23,816
Total Revenue Shares	22,395	22,395	23,816

Vote:507 Busia District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,395	22,395	23,816
External Financing	0	0	0
Total Expenditure	22,395	22,395	23,816

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	12,395	0	12,395	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	23,816	0	23,816
Total Cost of Output 75	0	0	22,395	0	22,395	0	0	23,816	0	23,816
Total Cost of Class of Output Capital Purchases	0	0	22,395	0	22,395	0	0	23,816	0	23,816
Total cost of District Production Services	0	0	22,395	0	22,395	0	0	23,816	0	23,816
Total cost of Production and Marketing	0	0	22,395	0	22,395	0	0	23,816	0	23,816

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,611	10,611	7,775
Other Transfers from Central Government	10,611	10,611	7,775
<i>Development Revenues</i>	20,246	20,246	35,141
District Discretionary Development Equalization Grant	20,246	20,246	35,141
Total Revenue Shares	30,857	30,857	42,915
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:507 Busia District

FY 2019/20

Non Wage	10,611	10,611	7,775
Development Expenditure			
Domestic Development	20,246	20,246	35,141
External Financing	0	0	0
Total Expenditure	30,857	30,857	42,915

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,775	0	0	7,775
Total Cost of Output 57	0	0	0	0	0	0	7,775	0	0	7,775
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	10,611	0	0	10,611	0	0	0	0	0
Total Cost of Output 59	0	10,611	0	0	10,611	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,611	0	0	10,611	0	7,775	0	0	7,775
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	20,246	0	20,246	0	0	0	0	0
Total Cost of Output 75	0	0	20,246	0	20,246	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	35,141	0	35,141
Total Cost of Output 80	0	0	0	0	0	0	0	35,141	0	35,141
Total Cost of Class of Output Capital Purchases	0	0	20,246	0	20,246	0	0	35,141	0	35,141
Total cost of District, Urban and Community Access Roads	0	10,611	20,246	0	30,857	0	7,775	35,141	0	42,915
Total cost of Roads and Engineering	0	10,611	20,246	0	30,857	0	7,775	35,141	0	42,915

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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

Vote:507 Busia District**FY 2019/20**

Development Revenues			
	0	0	2,167
District Discretionary Development Equalization Grant	0	0	2,167
Total Revenue Shares	0	0	2,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,167
External Financing	0	0	0
Total Expenditure	0	0	2,167

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	2,167	0	2,167
Total Cost of Output 03	0	0	0	0	0	0	0	2,167	0	2,167
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,167	0	2,167
Total cost of Natural Resources Management	0	0	0	0	0	0	0	2,167	0	2,167
Total cost of Natural Resources	0	0	0	0	0	0	0	2,167	0	2,167

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,144	24,144	16,864
District Discretionary Development Equalization Grant	24,144	24,144	16,864
Total Revenue Shares	24,144	24,144	16,864

Vote:507 Busia District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,144	24,144	16,864
External Financing	0	0	0
Total Expenditure	24,144	24,144	16,864

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,144	0	24,144	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	16,864	0	16,864
Total Cost of Output 75	0	0	24,144	0	24,144	0	0	16,864	0	16,864
Total Cost of Class of Output Capital Purchases	0	0	24,144	0	24,144	0	0	16,864	0	16,864
Total cost of Community Mobilisation and Empowerment	0	0	24,144	0	24,144	0	0	16,864	0	16,864
Total cost of Community Based Services	0	0	24,144	0	24,144	0	0	16,864	0	16,864

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,747	11,811	15,832
District Unconditional Grant (Non-Wage)	15,747	11,811	15,832
<i>Development Revenues</i>	5,374	5,374	5,305
District Discretionary Development Equalization Grant	5,374	5,374	5,305
Total Revenue Shares	21,121	17,184	21,137

Vote:507 Busia District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,747	11,811	15,832
<i>Development Expenditure</i>			
Domestic Development	5,374	5,374	5,305
External Financing	0	0	0
Total Expenditure	21,121	17,184	21,137

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	7,747	0	0	7,747	0	8,076	0	0	8,076
Total Cost of Output 04	0	15,747	0	0	15,747	0	15,832	0	0	15,832
Total Cost of Class of Output Higher LG Services	0	15,747	0	0	15,747	0	15,832	0	0	15,832
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,374	0	5,374	0	0	5,305	0	5,305
Total Cost of Output 72	0	0	5,374	0	5,374	0	0	5,305	0	5,305
Total Cost of Class of Output Capital Purchases	0	0	5,374	0	5,374	0	0	5,305	0	5,305
Total cost of District and Urban Administration	0	15,747	5,374	0	21,121	0	15,832	5,305	0	21,137
Total cost of Administration	0	15,747	5,374	0	21,121	0	15,832	5,305	0	21,137

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Vote:507 Busia District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,216	42,216	21,000
District Discretionary Development Equalization Grant	42,216	42,216	21,000
Total Revenue Shares	42,216	42,216	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,216	42,216	21,000
External Financing	0	0	0
Total Expenditure	42,216	42,216	21,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	42,216	0	42,216	0	0	21,000	0	21,000
Total Cost of Output 75	0	0	42,216	0	42,216	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	42,216	0	42,216	0	0	21,000	0	21,000
Total cost of District Production Services	0	0	42,216	0	42,216	0	0	21,000	0	21,000
Total cost of Production and Marketing	0	0	42,216	0	42,216	0	0	21,000	0	21,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,790	10,790	7,906
Other Transfers from Central Government	10,790	10,790	7,906

Vote:507 Busia District**FY 2019/20**

<i>Development Revenues</i>	411	411	18,483
District Discretionary Development Equalization Grant	411	411	18,483
Total Revenue Shares	11,201	11,201	26,388
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,790	10,790	7,906
<i>Development Expenditure</i>			
Domestic Development	411	411	18,483
External Financing	0	0	0
Total Expenditure	11,201	11,201	26,388

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,906	0	0	7,906
Total Cost of Output 57	0	0	0	0	0	0	7,906	0	0	7,906
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	10,790	0	0	10,790	0	0	0	0	0
Total Cost of Output 59	0	10,790	0	0	10,790	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,790	0	0	10,790	0	7,906	0	0	7,906
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	411	0	411	0	0	0	0	0
Total Cost of Output 75	0	0	411	0	411	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	18,483	0	18,483
Total Cost of Output 80	0	0	0	0	0	0	0	18,483	0	18,483
Total Cost of Class of Output Capital Purchases	0	0	411	0	411	0	0	18,483	0	18,483
Total cost of District, Urban and Community Access Roads	0	10,790	411	0	11,201	0	7,906	18,483	0	26,388
Total cost of Roads and Engineering	0	10,790	411	0	11,201	0	7,906	18,483	0	26,388

Vote:507 Busia District**FY 2019/20****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,995	3,995	2,500
District Discretionary Development Equalization Grant	3,995	3,995	2,500
Total Revenue Shares	3,995	3,995	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,995	3,995	2,500
External Financing	0	0	0
Total Expenditure	3,995	3,995	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500

Vote:507 Busia District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	3,995	0	3,995	0	0	0	0	0
Total Cost of Output 72	0	0	3,995	0	3,995	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,995	0	3,995	0	0	0	0	0
Total cost of Natural Resources Management	0	0	3,995	0	3,995	0	0	2,500	0	2,500
Total cost of Natural Resources	0	0	3,995	0	3,995	0	0	2,500	0	2,500

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,773	24,773	41,190
District Discretionary Development Equalization Grant	24,773	24,773	41,190
Total Revenue Shares	24,773	24,773	41,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,773	24,773	41,190
External Financing	0	0	0
Total Expenditure	24,773	24,773	41,190

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,773	0	24,773	0	0	0	0	0

Vote:507 Busia District**FY 2019/20**

312301 Cultivated Assets	0	0	0	0	0	0	0	41,190	0	41,190
Total Cost of Output 75	0	0	24,773	0	24,773	0	0	41,190	0	41,190
Total Cost of Class of Output Capital Purchases	0	0	24,773	0	24,773	0	0	41,190	0	41,190
Total cost of Community Mobilisation and Empowerment	0	0	24,773	0	24,773	0	0	41,190	0	41,190
Total cost of Community Based Services	0	0	24,773	0	24,773	0	0	41,190	0	41,190

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,697	11,773	15,783
District Unconditional Grant (Non-Wage)	15,697	11,773	15,783
Development Revenues	5,356	5,356	5,287
District Discretionary Development Equalization Grant	5,356	5,356	5,287
Total Revenue Shares	21,053	17,129	21,071
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,697	11,773	15,783
Development Expenditure			
Domestic Development	5,356	5,356	5,287
External Financing	0	0	0
Total Expenditure	21,053	17,129	21,071

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

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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,041	0	0	1,041

Vote:507 Busia District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	7,697	0	0	7,697	0	8,086	0	0	8,086
Total Cost of Output 04	0	15,697	0	0	15,697	0	15,783	0	0	15,783
Total Cost of Class of Output Higher LG Services	0	15,697	0	0	15,697	0	15,783	0	0	15,783
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,356	0	5,356	0	0	5,287	0	5,287
Total Cost of Output 72	0	0	5,356	0	5,356	0	0	5,287	0	5,287
Total Cost of Class of Output Capital Purchases	0	0	5,356	0	5,356	0	0	5,287	0	5,287
Total cost of District and Urban Administration	0	15,697	5,356	0	21,053	0	15,783	5,287	0	21,071
Total cost of Administration	0	15,697	5,356	0	21,053	0	15,783	5,287	0	21,071

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,886	4,886	15,000
District Discretionary Development Equalization Grant	4,886	4,886	15,000
Total Revenue Shares	4,886	4,886	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,886	4,886	15,000
External Financing	0	0	0
Total Expenditure	4,886	4,886	15,000

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

Vote:507 Busia District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,886	0	4,886	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	4,886	0	4,886	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	4,886	0	4,886	0	0	15,000	0	15,000
Total cost of District Production Services	0	0	4,886	0	4,886	0	0	15,000	0	15,000
Total cost of Production and Marketing	0	0	4,886	0	4,886	0	0	15,000	0	15,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,110	11,110	8,140
Other Transfers from Central Government	11,110	11,110	8,140
Development Revenues	28,767	28,767	20,465
District Discretionary Development Equalization Grant	28,767	28,767	20,465
Total Revenue Shares	39,876	39,876	28,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,110	11,110	8,140
Development Expenditure			
Domestic Development	28,767	28,767	20,465
External Financing	0	0	0
Total Expenditure	39,876	39,876	28,604

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

Vote:507 Busia District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	8,140	0	0	8,140
Total Cost of Output 57	0	0	0	0	0	0	8,140	0	0	8,140

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	11,110	0	0	11,110	0	0	0	0	0
Total Cost of Output 59	0	11,110	0	0	11,110	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,110	0	0	11,110	0	8,140	0	0	8,140

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	28,767	0	28,767	0	0	0	0	0
Total Cost of Output 75	0	0	28,767	0	28,767	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	20,465	0	20,465
Total Cost of Output 80	0	0	0	0	0	0	0	20,465	0	20,465
Total Cost of Class of Output Capital Purchases	0	0	28,767	0	28,767	0	0	20,465	0	20,465

Total cost of District, Urban and Community Access Roads	0	11,110	28,767	0	39,876	0	8,140	20,465	0	28,604
Total cost of Roads and Engineering	0	11,110	28,767	0	39,876	0	8,140	20,465	0	28,604

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	0	0	2,500

Vote:507 Busia District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources Management	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources	0	0	0	0	0	0	0	2,500	0	2,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	37,500	37,500	44,935
District Discretionary Development Equalization Grant	37,500	37,500	44,935
Total Revenue Shares	37,500	37,500	44,935
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:507 Busia District**FY 2019/20**

Development Expenditure			
Domestic Development	37,500	37,500	44,935
External Financing	0	0	0
Total Expenditure	37,500	37,500	44,935

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,500	0	37,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	44,935	0	44,935
Total Cost of Output 75	0	0	37,500	0	37,500	0	0	44,935	0	44,935
Total Cost of Class of Output Capital Purchases	0	0	37,500	0	37,500	0	0	44,935	0	44,935
Total cost of Community Mobilisation and Empowerment	0	0	37,500	0	37,500	0	0	44,935	0	44,935
Total cost of Community Based Services	0	0	37,500	0	37,500	0	0	44,935	0	44,935

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,848	11,886	15,881
District Unconditional Grant (Non-Wage)	15,848	11,886	15,881
Development Revenues	5,410	5,410	5,322
District Discretionary Development Equalization Grant	5,410	5,410	5,322
Total Revenue Shares	21,258	17,296	21,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,848	11,886	15,881
Development Expenditure			

Vote:507 Busia District**FY 2019/20**

Domestic Development	5,410	5,410	5,322
External Financing	0	0	0
Total Expenditure	21,258	17,296	21,203

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,848	0	0	7,848	0	8,825	0	0	8,825
Total Cost of Output 04	0	15,848	0	0	15,848	0	15,881	0	0	15,881
Total Cost of Class of Output Higher LG Services	0	15,848	0	0	15,848	0	15,881	0	0	15,881
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,410	0	5,410	0	0	5,322	0	5,322
Total Cost of Output 72	0	0	5,410	0	5,410	0	0	5,322	0	5,322
Total Cost of Class of Output Capital Purchases	0	0	5,410	0	5,410	0	0	5,322	0	5,322
Total cost of District and Urban Administration	0	15,848	5,410	0	21,258	0	15,881	5,322	0	21,203
Total cost of Administration	0	15,848	5,410	0	21,258	0	15,881	5,322	0	21,203

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	34,584	34,584	28,000

Vote:507 Busia District**FY 2019/20**

District Discretionary Development Equalization Grant	34,584	34,584	28,000
Total Revenue Shares	34,584	34,584	28,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	34,584	34,584	28,000
External Financing	0	0	0
Total Expenditure	34,584	34,584	28,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	34,584	0	34,584	0	0	28,000	0	28,000
Total Cost of Output 75	0	0	34,584	0	34,584	0	0	28,000	0	28,000
Total Cost of Class of Output Capital Purchases	0	0	34,584	0	34,584	0	0	28,000	0	28,000
Total cost of District Production Services	0	0	34,584	0	34,584	0	0	28,000	0	28,000
Total cost of Production and Marketing	0	0	34,584	0	34,584	0	0	28,000	0	28,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,212	11,212	8,214
Other Transfers from Central Government	11,212	11,212	8,214
<i>Development Revenues</i>	12,075	12,075	21,501
District Discretionary Development Equalization Grant	12,075	12,075	21,501
Total Revenue Shares	23,287	23,287	29,715
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	11,212	11,212	8,214
Development Expenditure			
Domestic Development	12,075	12,075	21,501
External Financing	0	0	0
Total Expenditure	23,287	23,287	29,715

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	8,214	0	0	8,214
Total Cost of Output 57	0	0	0	0	0	0	8,214	0	0	8,214
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	11,212	0	0	11,212	0	0	0	0	0
Total Cost of Output 59	0	11,212	0	0	11,212	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,212	0	0	11,212	0	8,214	0	0	8,214
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	12,075	0	12,075	0	0	0	0	0
Total Cost of Output 75	0	0	12,075	0	12,075	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	21,501	0	21,501
Total Cost of Output 80	0	0	0	0	0	0	0	21,501	0	21,501
Total Cost of Class of Output Capital Purchases	0	0	12,075	0	12,075	0	0	21,501	0	21,501
Total cost of District, Urban and Community Access Roads	0	11,212	12,075	0	23,287	0	8,214	21,501	0	29,715
Total cost of Roads and Engineering	0	11,212	12,075	0	23,287	0	8,214	21,501	0	29,715

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

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

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Development Revenues			
	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	0	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	0	0	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources Management	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources	0	0	0	0	0	0	0	2,500	0	2,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,222	25,222	31,445
District Discretionary Development Equalization Grant	25,222	25,222	31,445
Total Revenue Shares	25,222	25,222	31,445

Vote:507 Busia District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,222	25,222	31,445
External Financing	0	0	0
Total Expenditure	25,222	25,222	31,445

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,222	0	25,222	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	31,445	0	31,445
Total Cost of Output 75	0	0	25,222	0	25,222	0	0	31,445	0	31,445
Total Cost of Class of Output Capital Purchases	0	0	25,222	0	25,222	0	0	31,445	0	31,445
Total cost of Community Mobilisation and Empowerment	0	0	25,222	0	25,222	0	0	31,445	0	31,445
Total cost of Community Based Services	0	0	25,222	0	25,222	0	0	31,445	0	31,445

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,600	13,200	17,678
District Unconditional Grant (Non-Wage)	17,600	13,200	17,678
<i>Development Revenues</i>	6,050	6,050	5,966
District Discretionary Development Equalization Grant	6,050	6,050	5,966
Total Revenue Shares	23,649	19,249	23,644

Vote:507 Busia District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,600	13,200	17,678
<i>Development Expenditure</i>			
Domestic Development	6,050	6,050	5,966
External Financing	0	0	0
Total Expenditure	23,649	19,249	23,644

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	8,000	0	0	8,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	0	0	0	0	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions		0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications		0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland		0	9,600	0	0	9,600	0	11,122	0	0	11,122
Total Cost of Output 04		0	17,600	0	0	17,600	0	17,678	0	0	17,678
Total Cost of Class of Output Higher LG Services		0	17,600	0	0	17,600	0	17,678	0	0	17,678
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,050	0	6,050	0	0	5,966	0	5,966
Total Cost of Output 72		0	0	6,050	0	6,050	0	0	5,966	0	5,966
Total Cost of Class of Output Capital Purchases		0	0	6,050	0	6,050	0	0	5,966	0	5,966
Total cost of District and Urban Administration		0	17,600	6,050	0	23,649	0	17,678	5,966	0	23,644
Total cost of Administration		0	17,600	6,050	0	23,649	0	17,678	5,966	0	23,644

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:507 Busia District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,559	10,559	32,000
District Discretionary Development Equalization Grant	10,559	10,559	32,000
Total Revenue Shares	10,559	10,559	32,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,559	10,559	32,000
External Financing	0	0	0
Total Expenditure	10,559	10,559	32,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,559	0	10,559	0	0	32,000	0	32,000
Total Cost of Output 75	0	0	10,559	0	10,559	0	0	32,000	0	32,000
Total Cost of Class of Output Capital Purchases	0	0	10,559	0	10,559	0	0	32,000	0	32,000
Total cost of District Production Services	0	0	10,559	0	10,559	0	0	32,000	0	32,000
Total cost of Production and Marketing	0	0	10,559	0	10,559	0	0	32,000	0	32,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,143	13,143	9,630
Other Transfers from Central Government	13,143	13,143	9,630
<i>Development Revenues</i>	40,027	40,027	24,166

Vote:507 Busia District

FY 2019/20

District Discretionary Development Equalization Grant	40,027	40,027	24,166
Total Revenue Shares	53,170	53,170	33,796
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,143	13,143	9,630
<i>Development Expenditure</i>			
Domestic Development	40,027	40,027	24,166
External Financing	0	0	0
Total Expenditure	53,170	53,170	33,796

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,630	0	0	9,630
Total Cost of Output 57	0	0	0	0	0	0	9,630	0	0	9,630
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	13,143	0	0	13,143	0	0	0	0	0
Total Cost of Output 59	0	13,143	0	0	13,143	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	13,143	0	0	13,143	0	9,630	0	0	9,630
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	40,027	0	40,027	0	0	0	0	0
Total Cost of Output 75	0	0	40,027	0	40,027	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	24,166	0	24,166
Total Cost of Output 80	0	0	0	0	0	0	0	24,166	0	24,166
Total Cost of Class of Output Capital Purchases	0	0	40,027	0	40,027	0	0	24,166	0	24,166
Total cost of District, Urban and Community Access Roads	0	13,143	40,027	0	53,170	0	9,630	24,166	0	33,796
Total cost of Roads and Engineering	0	13,143	40,027	0	53,170	0	9,630	24,166	0	33,796

Workplan : Natural Resources

Vote:507 Busia District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,600	1,600	2,500
District Discretionary Development Equalization Grant	1,600	1,600	2,500
Total Revenue Shares	1,600	1,600	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,600	1,600	2,500
External Financing	0	0	0
Total Expenditure	1,600	1,600	2,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 72	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,600	0	1,600	0	0	2,500	0	2,500
Total cost of Natural Resources	0	0	1,600	0	1,600	0	0	2,500	0	2,500

Vote:507 Busia District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,187	28,187	34,874
District Discretionary Development Equalization Grant	28,187	28,187	34,874
Total Revenue Shares	28,187	28,187	34,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,187	28,187	34,874
External Financing	0	0	0
Total Expenditure	28,187	28,187	34,874

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,187	0	28,187	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	34,874	0	34,874
Total Cost of Output 75	0	0	28,187	0	28,187	0	0	34,874	0	34,874
Total Cost of Class of Output Capital Purchases	0	0	28,187	0	28,187	0	0	34,874	0	34,874
Total cost of Community Mobilisation and Empowerment	0	0	28,187	0	28,187	0	0	34,874	0	34,874
Total cost of Community Based Services	0	0	28,187	0	28,187	0	0	34,874	0	34,874

SubCounty/Town Council/Division: Busitema**Workplan : Administration**

Vote:507 Busia District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,246	10,684	14,326
District Unconditional Grant (Non-Wage)	14,246	10,684	14,326
Development Revenues	4,826	4,826	4,765
District Discretionary Development Equalization Grant	4,826	4,826	4,765
Total Revenue Shares	19,072	15,510	19,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,246	10,684	14,326
Development Expenditure			
Domestic Development	4,826	4,826	4,765
External Financing	0	0	0
Total Expenditure	19,072	15,510	19,091

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	6,246	0	0	6,246	0	5,470	0	0	5,470
Total Cost of Output 04	0	14,246	0	0	14,246	0	14,326	0	0	14,326
Total Cost of Class of Output Higher LG Services	0	14,246	0	0	14,246	0	14,326	0	0	14,326

Vote:507 Busia District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,826	0	4,826	0	0	4,765	0	4,765
Total Cost of Output 72	0	0	4,826	0	4,826	0	0	4,765	0	4,765
Total Cost of Class of Output Capital Purchases	0	0	4,826	0	4,826	0	0	4,765	0	4,765
Total cost of District and Urban Administration	0	14,246	4,826	0	19,072	0	14,326	4,765	0	19,091
Total cost of Administration	0	14,246	4,826	0	19,072	0	14,326	4,765	0	19,091

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,049	6,049	11,000
District Discretionary Development Equalization Grant	6,049	6,049	11,000
Total Revenue Shares	6,049	6,049	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,049	6,049	11,000
External Financing	0	0	0
Total Expenditure	6,049	6,049	11,000

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

Vote:507 Busia District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,049	0	6,049	0	0	11,000	0	11,000
Total Cost of Output 75	0	0	6,049	0	6,049	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	6,049	0	6,049	0	0	11,000	0	11,000
Total cost of District Production Services	0	0	6,049	0	6,049	0	0	11,000	0	11,000
Total cost of Production and Marketing	0	0	6,049	0	6,049	0	0	11,000	0	11,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,172	10,172	7,453
Other Transfers from Central Government	10,172	10,172	7,453
Development Revenues	35,451	35,451	19,425
District Discretionary Development Equalization Grant	35,451	35,451	19,425
Total Revenue Shares	45,624	45,624	26,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,172	10,172	7,453
Development Expenditure			
Domestic Development	35,451	35,451	19,425
External Financing	0	0	0
Total Expenditure	45,624	45,624	26,878

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

Vote:507 Busia District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,453	0	0	7,453
Total Cost of Output 57	0	0	0	0	0	0	7,453	0	0	7,453

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	10,172	0	0	10,172	0	0	0	0	0
Total Cost of Output 59	0	10,172	0	0	10,172	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,172	0	0	10,172	0	7,453	0	0	7,453

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	35,451	0	35,451	0	0	0	0	0
Total Cost of Output 75	0	0	35,451	0	35,451	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	19,425	0	19,425
Total Cost of Output 80	0	0	0	0	0	0	0	19,425	0	19,425
Total Cost of Class of Output Capital Purchases	0	0	35,451	0	35,451	0	0	19,425	0	19,425

Total cost of District, Urban and Community Access Roads	0	10,172	35,451	0	45,624	0	7,453	19,425	0	26,878
Total cost of Roads and Engineering	0	10,172	35,451	0	45,624	0	7,453	19,425	0	26,878

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	0	0	2,500

Vote:507 Busia District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources Management	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources	0	0	0	0	0	0	0	2,500	0	2,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,616	22,616	41,789
District Discretionary Development Equalization Grant	22,616	22,616	41,789
Total Revenue Shares	22,616	22,616	41,789
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:507 Busia District**FY 2019/20**

Development Expenditure			
Domestic Development	22,616	22,616	41,789
External Financing	0	0	0
Total Expenditure	22,616	22,616	41,789

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,616	0	22,616	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	41,789	0	41,789
Total Cost of Output 75	0	0	22,616	0	22,616	0	0	41,789	0	41,789
Total Cost of Class of Output Capital Purchases	0	0	22,616	0	22,616	0	0	41,789	0	41,789
Total cost of Community Mobilisation and Empowerment	0	0	22,616	0	22,616	0	0	41,789	0	41,789
Total cost of Community Based Services	0	0	22,616	0	22,616	0	0	41,789	0	41,789

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,094	9,821	13,160
District Unconditional Grant (Non-Wage)	13,094	9,821	13,160
Development Revenues	4,406	4,406	4,348
District Discretionary Development Equalization Grant	4,406	4,406	4,348
Total Revenue Shares	17,500	14,227	17,508
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,094	9,821	13,160
Development Expenditure			

Vote:507 Busia District**FY 2019/20**

Domestic Development	4,406	4,406	4,348
External Financing	0	0	0
Total Expenditure	17,500	14,227	17,508

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,094	0	0	5,094	0	4,960	0	0	4,960
Total Cost of Output 04	0	13,094	0	0	13,094	0	13,160	0	0	13,160
Total Cost of Class of Output Higher LG Services	0	13,094	0	0	13,094	0	13,160	0	0	13,160
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,406	0	4,406	0	0	4,348	0	4,348
Total Cost of Output 72	0	0	4,406	0	4,406	0	0	4,348	0	4,348
Total Cost of Class of Output Capital Purchases	0	0	4,406	0	4,406	0	0	4,348	0	4,348
Total cost of District and Urban Administration	0	13,094	4,406	0	17,500	0	13,160	4,348	0	17,508
Total cost of Administration	0	13,094	4,406	0	17,500	0	13,160	4,348	0	17,508

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:507 Busia District**FY 2019/20**

Development Revenues	29,996	29,996	32,500
District Discretionary Development Equalization Grant	29,996	29,996	32,500
Total Revenue Shares	29,996	29,996	32,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	29,996	29,996	32,500
External Financing	0	0	0
Total Expenditure	29,996	29,996	32,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	4,886	0	4,886	0	0	0	0	0
312301 Cultivated Assets	0	0	25,110	0	25,110	0	0	32,500	0	32,500
Total Cost of Output 75	0	0	29,996	0	29,996	0	0	32,500	0	32,500
Total Cost of Class of Output Capital Purchases	0	0	29,996	0	29,996	0	0	32,500	0	32,500
Total cost of District Production Services	0	0	29,996	0	29,996	0	0	32,500	0	32,500
Total cost of Production and Marketing	0	0	29,996	0	29,996	0	0	32,500	0	32,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,879	8,879	6,505
Other Transfers from Central Government	8,879	8,879	6,505
Development Revenues	6,389	6,389	11,793
District Discretionary Development Equalization Grant	6,389	6,389	11,793
Total Revenue Shares	15,267	15,267	18,299

Vote:507 Busia District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,879	8,879	6,505
<i>Development Expenditure</i>			
Domestic Development	6,389	6,389	11,793
External Financing	0	0	0
Total Expenditure	15,267	15,267	18,299

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	6,505	0	0	6,505
Total Cost of Output 57		0	0	0	0	0	0	6,505	0	0	6,505
048159 District and Community Access Roads Maintenance											
263104 Transfers to other govt. units (Current)		0	8,879	0	0	8,879	0	0	0	0	0
Total Cost of Output 59		0	8,879	0	0	8,879	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	8,879	0	0	8,879	0	6,505	0	0	6,505
03 Capital Purchases											
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	6,389	0	6,389	0	0	0	0	0
Total Cost of Output 75		0	0	6,389	0	6,389	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	0	0	0	0	0	11,793	0	11,793
Total Cost of Output 80		0	0	0	0	0	0	0	11,793	0	11,793
Total Cost of Class of Output Capital Purchases		0	0	6,389	0	6,389	0	0	11,793	0	11,793
Total cost of District, Urban and Community Access Roads		0	8,879	6,389	0	15,267	0	6,505	11,793	0	18,299
Total cost of Roads and Engineering		0	8,879	6,389	0	15,267	0	6,505	11,793	0	18,299

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Vote:507 Busia District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,600	1,600	1,600
District Discretionary Development Equalization Grant	1,600	1,600	1,600
Total Revenue Shares	1,600	1,600	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,600	1,600	1,600
External Financing	0	0	0
Total Expenditure	1,600	1,600	1,600

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 03	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,600	0	1,600
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 72	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,600	0	1,600	0	0	1,600	0	1,600
Total cost of Natural Resources	0	0	1,600	0	1,600	0	0	1,600	0	1,600

Vote:507 Busia District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,550	20,550	22,272
District Discretionary Development Equalization Grant	20,550	20,550	22,272
Total Revenue Shares	20,550	20,550	22,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,550	20,550	22,272
External Financing	0	0	0
Total Expenditure	20,550	20,550	22,272

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,550	0	20,550	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	22,272	0	22,272
Total Cost of Output 75	0	0	20,550	0	20,550	0	0	22,272	0	22,272
Total Cost of Class of Output Capital Purchases	0	0	20,550	0	20,550	0	0	22,272	0	22,272
Total cost of Community Mobilisation and Empowerment	0	0	20,550	0	20,550	0	0	22,272	0	22,272
Total cost of Community Based Services	0	0	20,550	0	20,550	0	0	22,272	0	22,272

SubCounty/Town Council/Division: Majanji**Workplan : Administration**

Vote:507 Busia District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,642	7,981	10,683
District Unconditional Grant (Non-Wage)	10,642	7,981	10,683
Development Revenues	3,511	3,511	3,460
District Discretionary Development Equalization Grant	3,511	3,511	3,460
Total Revenue Shares	14,153	11,492	14,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,642	7,981	10,683
Development Expenditure			
Domestic Development	3,511	3,511	3,460
External Financing	0	0	0
Total Expenditure	14,153	11,492	14,143

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,642	0	0	2,642	0	4,827	0	0	4,827
Total Cost of Output 04	0	10,642	0	0	10,642	0	10,683	0	0	10,683
Total Cost of Class of Output Higher LG Services	0	10,642	0	0	10,642	0	10,683	0	0	10,683

Vote:507 Busia District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,511	0	3,511	0	0	3,460	0	3,460
Total Cost of Output 72	0	0	3,511	0	3,511	0	0	3,460	0	3,460
Total Cost of Class of Output Capital Purchases	0	0	3,511	0	3,511	0	0	3,460	0	3,460
Total cost of District and Urban Administration	0	10,642	3,511	0	14,153	0	10,683	3,460	0	14,143
Total cost of Administration	0	10,642	3,511	0	14,153	0	10,683	3,460	0	14,143

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,035	15,035	13,000
District Discretionary Development Equalization Grant	15,035	15,035	13,000
Total Revenue Shares	15,035	15,035	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,035	15,035	13,000
External Financing	0	0	0
Total Expenditure	15,035	15,035	13,000

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

Vote:507 Busia District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	15,035	0	15,035	0	0	13,000	0	13,000
Total Cost of Output 75	0	0	15,035	0	15,035	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	15,035	0	15,035	0	0	13,000	0	13,000
Total cost of District Production Services	0	0	15,035	0	15,035	0	0	13,000	0	13,000
Total cost of Production and Marketing	0	0	15,035	0	15,035	0	0	13,000	0	13,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,305	6,305	4,620
Other Transfers from Central Government	6,305	6,305	4,620
Development Revenues	14,834	14,834	17,076
District Discretionary Development Equalization Grant	14,834	14,834	17,076
Total Revenue Shares	21,140	21,140	21,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,305	6,305	4,620
Development Expenditure			
Domestic Development	14,834	14,834	17,076
External Financing	0	0	0
Total Expenditure	21,140	21,140	21,696

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

Vote:507 Busia District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,620	0	0	4,620
Total Cost of Output 57	0	0	0	0	0	0	4,620	0	0	4,620

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	6,305	0	0	6,305	0	0	0	0	0
Total Cost of Output 59	0	6,305	0	0	6,305	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,305	0	0	6,305	0	4,620	0	0	4,620

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	14,834	0	14,834	0	0	0	0	0
Total Cost of Output 75	0	0	14,834	0	14,834	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	17,076	0	17,076
Total Cost of Output 80	0	0	0	0	0	0	0	17,076	0	17,076
Total Cost of Class of Output Capital Purchases	0	0	14,834	0	14,834	0	0	17,076	0	17,076

Total cost of District, Urban and Community Access Roads	0	6,305	14,834	0	21,140	0	4,620	17,076	0	21,696
Total cost of Roads and Engineering	0	6,305	14,834	0	21,140	0	4,620	17,076	0	21,696

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	0	0	2,500

Vote:507 Busia District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources Management	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources	0	0	0	0	0	0	0	2,500	0	2,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,776	16,776	21,675
District Discretionary Development Equalization Grant	16,776	16,776	21,675
Total Revenue Shares	16,776	16,776	21,675
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:507 Busia District**FY 2019/20**

Development Expenditure			
Domestic Development	16,776	16,776	21,675
External Financing	0	0	0
Total Expenditure	16,776	16,776	21,675

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,776	0	16,776	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	21,675	0	21,675
Total Cost of Output 75	0	0	16,776	0	16,776	0	0	21,675	0	21,675
Total Cost of Class of Output Capital Purchases	0	0	16,776	0	16,776	0	0	21,675	0	21,675
Total cost of Community Mobilisation and Empowerment	0	0	16,776	0	16,776	0	0	21,675	0	21,675
Total cost of Community Based Services	0	0	16,776	0	16,776	0	0	21,675	0	21,675

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,944	9,708	13,015
District Unconditional Grant (Non-Wage)	12,944	9,708	13,015
Development Revenues	4,351	4,351	4,295
District Discretionary Development Equalization Grant	4,351	4,351	4,295
Total Revenue Shares	17,295	14,059	17,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,944	9,708	13,015
Development Expenditure			

Vote:507 Busia District**FY 2019/20**

Domestic Development	4,351	4,351	4,295
External Financing	0	0	0
Total Expenditure	17,295	14,059	17,310

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,944	0	0	4,944	0	5,159	0	0	5,159
Total Cost of Output 04	0	12,944	0	0	12,944	0	13,015	0	0	13,015
Total Cost of Class of Output Higher LG Services	0	12,944	0	0	12,944	0	13,015	0	0	13,015
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,351	0	4,351	0	0	4,295	0	4,295
Total Cost of Output 72	0	0	4,351	0	4,351	0	0	4,295	0	4,295
Total Cost of Class of Output Capital Purchases	0	0	4,351	0	4,351	0	0	4,295	0	4,295
Total cost of District and Urban Administration	0	12,944	4,351	0	17,295	0	13,015	4,295	0	17,310
Total cost of Administration	0	12,944	4,351	0	17,295	0	13,015	4,295	0	17,310

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

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

Vote:507 Busia District**FY 2019/20**

Development Revenues	13,190	13,190	21,000
District Discretionary Development Equalization Grant	13,190	13,190	21,000
Total Revenue Shares	13,190	13,190	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,190	13,190	21,000
External Financing	0	0	0
Total Expenditure	13,190	13,190	21,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 75	0	0	0	0	0	0	0	21,000	0	21,000
018282 Slaughter slab construction										
312301 Cultivated Assets	0	0	13,190	0	13,190	0	0	0	0	0
Total Cost of Output 82	0	0	13,190	0	13,190	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,190	0	13,190	0	0	21,000	0	21,000
Total cost of District Production Services	0	0	13,190	0	13,190	0	0	21,000	0	21,000
Total cost of Production and Marketing	0	0	13,190	0	13,190	0	0	21,000	0	21,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,712	8,712	6,383
Other Transfers from Central Government	8,712	8,712	6,383
Development Revenues	20,417	20,417	19,439

Vote:507 Busia District

FY 2019/20

District Discretionary Development Equalization Grant	20,417	20,417	19,439
Total Revenue Shares	29,128	29,128	25,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,712	8,712	6,383
<i>Development Expenditure</i>			
Domestic Development	20,417	20,417	19,439
External Financing	0	0	0
Total Expenditure	29,128	29,128	25,822

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,383	0	0	6,383
Total Cost of Output 57	0	0	0	0	0	0	6,383	0	0	6,383
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	8,712	0	0	8,712	0	0	0	0	0
Total Cost of Output 59	0	8,712	0	0	8,712	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,712	0	0	8,712	0	6,383	0	0	6,383
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	20,417	0	20,417	0	0	0	0	0
Total Cost of Output 75	0	0	20,417	0	20,417	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	19,439	0	19,439
Total Cost of Output 80	0	0	0	0	0	0	0	19,439	0	19,439
Total Cost of Class of Output Capital Purchases	0	0	20,417	0	20,417	0	0	19,439	0	19,439
Total cost of District, Urban and Community Access Roads	0	8,712	20,417	0	29,128	0	6,383	19,439	0	25,822
Total cost of Roads and Engineering	0	8,712	20,417	0	29,128	0	6,383	19,439	0	25,822

Workplan : Natural Resources

Vote:507 Busia District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,000	1,000	2,500
District Discretionary Development Equalization Grant	1,000	1,000	2,500
Total Revenue Shares	1,000	1,000	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	1,000	2,500
External Financing	0	0	0
Total Expenditure	1,000	1,000	2,500

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,500	0	2,500
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	0	2,500	0	2,500
Total cost of Natural Resources	0	0	1,000	0	1,000	0	0	2,500	0	2,500

Vote:507 Busia District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,200	23,200	24,408
District Discretionary Development Equalization Grant	23,200	23,200	24,408
Total Revenue Shares	23,200	23,200	24,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,200	23,200	24,408
External Financing	0	0	0
Total Expenditure	23,200	23,200	24,408

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,200	0	23,200	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	24,408	0	24,408
Total Cost of Output 75	0	0	23,200	0	23,200	0	0	24,408	0	24,408
Total Cost of Class of Output Capital Purchases	0	0	23,200	0	23,200	0	0	24,408	0	24,408
Total cost of Community Mobilisation and Empowerment	0	0	23,200	0	23,200	0	0	24,408	0	24,408
Total cost of Community Based Services	0	0	23,200	0	23,200	0	0	24,408	0	24,408

SubCounty/Town Council/Division: Lumino**Workplan : Administration**

Vote:507 Busia District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,744	9,558	12,820
District Unconditional Grant (Non-Wage)	12,744	9,558	12,820
Development Revenues	4,278	4,278	4,226
District Discretionary Development Equalization Grant	4,278	4,278	4,226
Total Revenue Shares	17,022	13,836	17,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,744	9,558	12,820
Development Expenditure			
Domestic Development	4,278	4,278	4,226
External Financing	0	0	0
Total Expenditure	17,022	13,836	17,046

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	4,744	0	0	4,744	0	7,664	0	0	7,664
Total Cost of Output 04	0	12,744	0	0	12,744	0	12,820	0	0	12,820
Total Cost of Class of Output Higher LG Services	0	12,744	0	0	12,744	0	12,820	0	0	12,820

Vote:507 Busia District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,278	0	4,278	0	0	4,226	0	4,226
Total Cost of Output 72	0	0	4,278	0	4,278	0	0	4,226	0	4,226
Total Cost of Class of Output Capital Purchases	0	0	4,278	0	4,278	0	0	4,226	0	4,226
Total cost of District and Urban Administration	0	12,744	4,278	0	17,022	0	12,820	4,226	0	17,046
Total cost of Administration	0	12,744	4,278	0	17,022	0	12,820	4,226	0	17,046

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,367	18,367	18,000
District Discretionary Development Equalization Grant	18,367	18,367	18,000
Total Revenue Shares	18,367	18,367	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,367	18,367	18,000
External Financing	0	0	0
Total Expenditure	18,367	18,367	18,000

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

Vote:507 Busia District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	18,367	0	18,367	0	0	18,000	0	18,000
Total Cost of Output 75	0	0	18,367	0	18,367	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	18,367	0	18,367	0	0	18,000	0	18,000
Total cost of District Production Services	0	0	18,367	0	18,367	0	0	18,000	0	18,000
Total cost of Production and Marketing	0	0	18,367	0	18,367	0	0	18,000	0	18,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,932	7,932	5,812
Other Transfers from Central Government	7,932	7,932	5,812
Development Revenues	13,549	13,549	22,367
District Discretionary Development Equalization Grant	13,549	13,549	22,367
Total Revenue Shares	21,480	21,480	28,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,932	7,932	5,812
Development Expenditure			
Domestic Development	13,549	13,549	22,367
External Financing	0	0	0
Total Expenditure	21,480	21,480	28,179

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

Vote:507 Busia District

FY 2019/20

0481 District, Urban and Community Access Roads

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

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,812	0	0	5,812
Total Cost of Output 57	0	0	0	0	0	0	5,812	0	0	5,812

048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	7,932	0	0	7,932	0	0	0	0	0
Total Cost of Output 59	0	7,932	0	0	7,932	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,932	0	0	7,932	0	5,812	0	0	5,812

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	13,549	0	13,549	0	0	0	0	0
Total Cost of Output 75	0	0	13,549	0	13,549	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	22,367	0	22,367
Total Cost of Output 80	0	0	0	0	0	0	0	22,367	0	22,367
Total Cost of Class of Output Capital Purchases	0	0	13,549	0	13,549	0	0	22,367	0	22,367

Total cost of District, Urban and Community Access Roads	0	7,932	13,549	0	21,480	0	5,812	22,367	0	28,179
Total cost of Roads and Engineering	0	7,932	13,549	0	21,480	0	5,812	22,367	0	28,179

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	5,000	2,500
District Discretionary Development Equalization Grant	5,000	5,000	2,500
Total Revenue Shares	5,000	5,000	2,500

Vote:507 Busia District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	2,500
External Financing	0	0	0
Total Expenditure	5,000	5,000	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
282101 Donations		0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 03		0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	2,500	0	2,500
03 Capital Purchases											
098372 Administrative Capital											
312301 Cultivated Assets		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management		0	0	5,000	0	5,000	0	0	2,500	0	2,500
Total cost of Natural Resources		0	0	5,000	0	5,000	0	0	2,500	0	2,500

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,921	19,921	23,388

Vote:507 Busia District**FY 2019/20**

District Discretionary Development Equalization Grant	19,921	19,921	23,388
Total Revenue Shares	19,921	19,921	23,388
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,921	19,921	23,388
External Financing	0	0	0
Total Expenditure	19,921	19,921	23,388

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,921	0	19,921	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	23,388	0	23,388
Total Cost of Output 75	0	0	19,921	0	19,921	0	0	23,388	0	23,388
Total Cost of Class of Output Capital Purchases	0	0	19,921	0	19,921	0	0	23,388	0	23,388
Total cost of Community Mobilisation and Empowerment	0	0	19,921	0	19,921	0	0	23,388	0	23,388
Total cost of Community Based Services	0	0	19,921	0	19,921	0	0	23,388	0	23,388