

Vote:571 Budaka 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	303,433	248,153	359,998
o/w Higher Local Government	93,318	136,624	150,062
o/w Lower Local Government	210,115	111,529	209,936
Discretionary Government Transfers	3,898,267	3,251,472	4,546,737
o/w Higher Local Government	2,691,968	2,149,060	2,913,937
o/w Lower Local Government	1,206,299	1,102,412	1,632,801
Conditional Government Transfers	15,868,915	12,253,614	17,777,828
o/w Higher Local Government	15,868,915	12,253,614	17,777,828
o/w Lower Local Government	0	0	0
Other Government Transfers	2,588,520	1,272,711	1,423,158
o/w Higher Local Government	2,588,520	1,272,711	1,423,158
o/w Lower Local Government	0	0	0
External Financing	50,000	11,440	723,019
o/w Higher Local Government	50,000	11,440	723,019
o/w Lower Local Government	0	0	0
Grand Total	22,709,135	17,037,389	24,830,740
o/w Higher Local Government	21,292,721	15,823,448	22,988,004
o/w Lower Local Government	1,416,414	1,213,941	1,842,737

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	4,346,461	3,647,479	5,369,520
o/w Higher Local Government	2,930,047	2,433,538	3,526,783
o/w Lower Local Government	1,416,414	1,213,941	1,842,737
Finance	193,758	171,463	207,996
o/w Higher Local Government	193,758	171,463	207,996
o/w Lower Local Government	0	0	0
Statutory Bodies	382,907	298,640	399,797

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o/w Higher Local Government	382,907	298,640	399,797
o/w Lower Local Government	0	0	0
Production and Marketing	758,552	579,257	747,077
o/w Higher Local Government	758,552	579,257	747,077
o/w Lower Local Government	0	0	0
Health	3,095,343	2,337,186	3,460,834
o/w Higher Local Government	3,095,343	2,337,186	3,460,834
o/w Lower Local Government	0	0	0
Education	10,616,200	8,015,098	12,112,502
o/w Higher Local Government	10,616,200	8,015,098	12,112,502
o/w Lower Local Government	0	0	0
Roads and Engineering	1,070,836	654,568	708,913
o/w Higher Local Government	1,070,836	654,568	708,913
o/w Lower Local Government	0	0	0
Water	337,380	329,485	425,436
o/w Higher Local Government	337,380	329,485	425,436
o/w Lower Local Government	0	0	0
Natural Resources	167,410	139,101	261,739
o/w Higher Local Government	167,410	139,101	261,739
o/w Lower Local Government	0	0	0
Community Based Services	1,563,047	745,964	865,992
o/w Higher Local Government	1,563,047	745,964	865,992
o/w Lower Local Government	0	0	0
Planning	102,729	78,236	142,826
o/w Higher Local Government	102,729	78,236	142,826
o/w Lower Local Government	0	0	0
Internal Audit	74,513	40,913	76,513
o/w Higher Local Government	74,513	40,913	76,513
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	51,595
o/w Higher Local Government	0	0	51,595

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o/w Lower Local Government	0	0	0
Grand Total	22,709,135	17,037,389	24,830,740
<i>o/w Higher Local Government</i>	<i>21,292,721</i>	<i>15,823,448</i>	<i>22,988,004</i>
<i>o/w: Wage:</i>	<i>11,620,272</i>	<i>8,745,780</i>	<i>12,308,247</i>
<i>Non-Wage Reccurent:</i>	<i>5,789,505</i>	<i>4,162,971</i>	<i>6,523,293</i>
<i>Domestic Devt:</i>	<i>3,832,944</i>	<i>2,903,257</i>	<i>3,433,445</i>
<i>External Financing:</i>	<i>50,000</i>	<i>11,440</i>	<i>723,019</i>
<i>o/w Lower Local Government</i>	<i>1,416,414</i>	<i>1,213,941</i>	<i>1,842,737</i>
<i>o/w: Wage:</i>	<i>144,827</i>	<i>109,200</i>	<i>144,827</i>
<i>Non-Wage Reccurent:</i>	<i>452,375</i>	<i>288,820</i>	<i>448,325</i>
<i>Domestic Devt:</i>	<i>819,212</i>	<i>815,921</i>	<i>1,249,585</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:571 Budaka 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	303,433	248,153	359,998
Advertisements/Bill Boards	3,497	0	3,497
Agency Fees	20,000	2,200	23,300
Animal & Crop Husbandry related Levies	13,249	8,381	13,249
Application Fees	1,750	1,411	1,750
Business licenses	21,325	37,308	48,144
Fees from appeals	500	0	500
Inspection Fees	11,000	4,024	11,000
Land Fees	11,000	6,735	24,465
Local Services Tax	65,644	73,571	66,722
Market /Gate Charges	78,464	44,213	78,464
Other Fees and Charges	58,478	31,091	68,127
Park Fees	2,500	570	2,913
Property related Duties/Fees	2,850	0	2,913
Registration of Businesses	2,400	3,565	2,400
Rent & Rates - Non-Produced Assets – from other Govt units	6,777	35,083	7,895
Sale of (Produced) Government Properties/Assets	4,000	0	4,660
2a. Discretionary Government Transfers	3,871,365	3,251,472	4,546,737
District Discretionary Development Equalization Grant	1,308,587	1,308,587	1,983,507
District Unconditional Grant (Non-Wage)	695,055	521,291	686,405
District Unconditional Grant (Wage)	1,587,350	1,197,312	1,600,990
Urban Discretionary Development Equalization Grant	53,689	53,689	54,264
Urban Unconditional Grant (Non-Wage)	81,857	61,393	76,744
Urban Unconditional Grant (Wage)	144,827	109,200	144,827
2b. Conditional Government Transfer	15,895,817	12,253,614	17,777,828
Sector Conditional Grant (Wage)	10,032,922	7,548,468	10,707,256
Sector Conditional Grant (Non-Wage)	2,667,176	1,816,703	3,141,548
Sector Development Grant	1,709,304	1,709,304	1,774,865
Transitional Development Grant	93,044	0	103,889
General Public Service Pension Arrears (Budgeting)	409,018	409,018	792,630
Salary arrears (Budgeting)	0	0	13,185
Pension for Local Governments	606,365	486,629	766,467
Gratuity for Local Governments	377,989	283,492	477,989
2c. Other Government Transfer	2,588,520	1,272,711	1,423,158

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	884,176	204,842	701,505
Support to PLE (UNEB)	10,785	17,415	10,785
Uganda Road Fund (URF)	1,029,204	607,699	585,868
Uganda Women Entrepreneurship Program(UWEP)	178,387	85,074	0
Vegetable Oil Development Project	40,000	0	25,000
Youth Livelihood Programme (YLP)	344,969	357,681	0
Neglected Tropical Diseases (NTDs)	61,000	0	60,000
3. External Financing	50,000	11,440	723,019
United Nations Children Fund (UNICEF)	0	0	30,000
World Health Organisation (WHO)	0	0	515,031
Global Alliance for Vaccines and Immunization (GAVI)	50,000	11,440	177,988
Total Revenues shares	22,709,135	17,037,389	24,830,740

Vote:571 Budaka 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	2,674,867	2,178,069	3,154,345
District Unconditional Grant (Non-Wage)	100,500	75,481	97,519
District Unconditional Grant (Wage)	1,158,995	860,130	972,811
General Public Service Pension Arrears (Budgeting)	409,018	409,018	792,630
Gratuity for Local Governments	377,989	283,492	477,989
Locally Raised Revenues	22,000	63,320	33,745
Pension for Local Governments	606,365	486,629	766,467
Salary arrears (Budgeting)	0	0	13,185
Development Revenues	255,180	255,469	372,438
District Discretionary Development Equalization Grant	255,180	255,469	372,438
Total Revenues shares	2,930,047	2,433,538	3,526,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,158,995	860,130	972,811
Non Wage	1,515,872	1,317,939	2,181,533
Development Expenditure			
Domestic Development	255,180	210,511	372,438
External Financing	0	0	0
Total Expenditure	2,930,047	2,388,580	3,526,783

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,158,995	0	0	0	1,158,995	972,811	0	0	0	972,811
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,100	0	0	1,100
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,327	0	0	2,327
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	4,430	0	0	4,430	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	3,670	0	0	3,670	0	4,000	0	0	4,000
223004 Guard and Security services	0	6,000	0	0	6,000	0	5,000	0	0	5,000
223005 Electricity	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	43,141	0	0	43,141	0	64,399	0	0	64,399
228002 Maintenance - Vehicles	0	7,500	0	0	7,500	0	7,000	0	0	7,000
Total Cost of output138101	1,158,995	90,241	0	0	1,249,236	972,811	99,326	0	0	1,072,137
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	606,365	0	0	606,365	0	766,467	0	0	766,467
212107 Gratuity for Local Governments	0	377,989	0	0	377,989	0	477,989	0	0	477,989
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,079	0	0	2,079
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
321608 General Public Service Pension arrears (Budgeting)	0	409,018	0	0	409,018	0	792,630	0	0	792,630
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	13,185	0	0	13,185
Total Cost of output138102	0	1,401,771	0	0	1,401,771	0	2,058,349	0	0	2,058,349
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of output138103	0	0	0	0	0	0	0	45,000	0	45,000
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138104	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,300	0	3,300
Total Cost of output138105	0	0	0	0	0	0	0	3,300	0	3,300

138106 Office Support services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138106	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output138109	0	8,000	0	0	8,000	0	8,000	0	0	8,000

138111 Records 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	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of output138111	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138113 Procurement Services

221001 Advertising and Public Relations	0	859	0	0	859	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	859	0	0	859
Total Cost of output138113	0	859	0	0	859	0	859	0	0	859
Total Cost of Higher LG Services	1,158,995	1,515,872	0	0	2,674,867	972,811	2,181,533	48,300	0	3,202,645

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	43,180	0	43,180	0	0	56,117	0	56,117
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Total for LCIII: Budaka Tc

County: Budaka

56,117

LCII: Macholi	Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	56,117
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312101 Non-Residential Buildings	0	0	160,000	0	160,000	0	0	200,000	0	200,000
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Total for LCIII: Budaka Tc			County: Budaka							200,000	
LCII: Macholi	District Headquarters		Building Construction - Multipurpose Building-245		Source: District Discretionary Development Equalization Grant				200,000		
312104 Other Structures		0	0	33,000	0	33,000	0	0	37,771	0	37,771
Total for LCIII: Budaka Tc			County: Budaka							37,771	
LCII: Macholi	headquarter		Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant				37,771		
312203 Furniture & Fixtures		0	0	15,000	0	15,000	0	0	28,000	0	28,000
Total for LCIII: Budaka Tc			County: Budaka							28,000	
LCII: Macholi	Headquarter		Furniture and Fixtures - Assorted Equipment-628		Source: District Discretionary Development Equalization Grant				27,000		
LCII: Macholi	Procurement office		Furniture and Fixtures - Cabinets-632		Source: District Discretionary Development Equalization Grant				1,000		
312211 Office Equipment		0	0	3,500	0	3,500	0	0	0	0	0
312213 ICT Equipment		0	0	500	0	500	0	0	2,250	0	2,250
Total for LCIII: Budaka Tc			County: Budaka							2,250	
LCII: Macholi	District Headquarter		ICT - Air Conditioning (Repair, Maintenance and Support)-701		Source: District Discretionary Development Equalization Grant				2,250		
Total Cost of output138172		0	0	255,180	0	255,180	0	0	324,138	0	324,138
Total Cost of Capital Purchases		0	0	255,180	0	255,180	0	0	324,138	0	324,138
Total cost of District and Urban Administration		1,158,995	1,515,872	255,180	0	2,930,047	972,811	2,181,533	372,438	0	3,526,783
Total cost of Administration		1,158,995	1,515,872	255,180	0	2,930,047	972,811	2,181,533	372,438	0	3,526,783

Vote:571 Budaka 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	193,758	171,463	207,996
District Unconditional Grant (Non-Wage)	81,709	72,265	78,709
District Unconditional Grant (Wage)	94,264	70,698	95,302
Locally Raised Revenues	17,785	28,500	33,985
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	193,758	171,463	207,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,264	70,698	95,302
Non Wage	99,494	100,765	112,694
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	193,758	171,463	207,996

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	94,264	0	0	0	94,264	95,302	0	0	0	95,302
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,285	0	0	4,285
221007 Books, Periodicals & Newspapers	0	773	0	0	773	0	1,248	0	0	1,248
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	2,100	0	0	2,100
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400

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221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
222003 Information and communications technology (ICT)	0	2,200	0	0	2,200	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	2,603	0	0	2,603	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	4,800	0	0	4,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	20,307	0	0	20,307	0	34,461	0	0	34,461
228002 Maintenance - Vehicles	0	500	0	0	500	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
Total Cost of output148101	94,264	40,182	0	0	134,446	95,302	89,294	0	0	184,596
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	9,600	0	0	9,600
Total Cost of output148102	0	13,000	0	0	13,000	0	9,600	0	0	9,600
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output148103	0	10,000	0	0	10,000	0	6,000	0	0	6,000
148105 LG Accounting Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,812	0	0	1,812	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	7,800	0	0	7,800
Total Cost of output148105	0	6,312	0	0	6,312	0	7,800	0	0	7,800
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output148106	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of Higher LG Services	94,264	99,494	0	0	193,758	95,302	112,694	0	0	207,996
Total cost of Financial Management and Accountability(LG)	94,264	99,494	0	0	193,758	95,302	112,694	0	0	207,996
Total cost of Finance	94,264	99,494	0	0	193,758	95,302	112,694	0	0	207,996

Vote:571 Budaka 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	382,907	298,640	399,797
District Unconditional Grant (Non-Wage)	316,074	237,056	314,164
District Unconditional Grant (Wage)	31,706	23,780	31,706
Locally Raised Revenues	35,127	37,804	53,927
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	382,907	298,640	399,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,706	23,780	31,706
Non Wage	351,201	274,391	368,091
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	382,907	298,171	399,797

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	31,706	0	0	0	31,706	31,706	0	0	0	31,706
211103 Allowances (Incl. Casuals, Temporary)	0	183,704	0	0	183,704	0	183,704	0	0	183,704
221002 Workshops and Seminars	0	0	0	0	0	0	7,127	0	0	7,127
221006 Commissions and related charges	0	0	0	0	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	7,127	0	0	7,127	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,949	0	0	1,949	0	1,949	0	0	1,949

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	50,000	0	0	50,000	0	50,000	0	0	50,000
227002 Travel abroad	0	10,000	0	0	10,000	0	8,087	0	0	8,087
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	9,003	0	0	9,003
Total Cost of output138201	31,706	265,780	0	0	297,486	31,706	263,870	0	0	295,576

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,600	0	0	8,600	0	8,600	0	0	8,600
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,500	0	0	1,500
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,500	0	0	1,500
Total Cost of output138202	0	15,000	0	0	15,000	0	15,000	0	0	15,000

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	12,871	0	0	12,871	0	12,871	0	0	12,871
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,700	0	0	2,700
221010 Special Meals and Drinks	0	2,700	0	0	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,050	0	0	2,050
221017 Subscriptions	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	750	0	0	750	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138203	0	27,221	0	0	27,221	0	27,221	0	0	27,221

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
Total Cost of output138204	0	8,000	0	0	8,000	0	8,000	0	0	8,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,400	0	0	1,400

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227001 Travel inland	0	3,000	0	0	3,000	0	3,200	0	0	3,200
Total Cost of output138205	0	16,000	0	0	16,000	0	16,000	0	0	16,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	19,000	0	0	19,000
Total Cost of output138206	0	9,600	0	0	9,600	0	19,000	0	0	19,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	19,000	0	0	19,000
Total Cost of output138207	0	9,600	0	0	9,600	0	19,000	0	0	19,000
Total Cost of Higher LG Services	31,706	351,201	0	0	382,907	31,706	368,091	0	0	399,797
Total cost of Local Statutory Bodies	31,706	351,201	0	0	382,907	31,706	368,091	0	0	399,797
Total cost of Statutory Bodies	31,706	351,201	0	0	382,907	31,706	368,091	0	0	399,797

Vote:571 Budaka 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	571,575	432,279	563,223
Sector Conditional Grant (Non-Wage)	185,229	138,922	176,878
Sector Conditional Grant (Wage)	386,345	293,357	386,345
Development Revenues	186,977	146,977	183,854
District Discretionary Development Equalization Grant	26,009	26,009	36,009
Other Transfers from Central Government	40,000	0	25,000
Sector Development Grant	120,968	120,968	122,845
Total Revenues shares	758,552	579,257	747,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	386,345	293,357	386,345
Non Wage	185,229	138,920	176,878
Development Expenditure			
Domestic Development	186,977	80,658	183,854
External Financing	0	0	0
Total Expenditure	758,552	512,935	747,077

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	386,345	0	0	0	386,345	386,345	0	0	0	386,345
221008 Computer supplies and Information Technology (IT)	0	1,430	0	0	1,430	0	3,940	0	0	3,940
221009 Welfare and Entertainment	0	5,184	0	0	5,184	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,681	0	0	4,681	0	0	0	0	0

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221012 Small Office Equipment	0	1,430	0	0	1,430	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018101	386,345	14,805	0	0	401,151	386,345	6,940	0	0	393,285

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	0	0	0	0	0	5,032	0	0	5,032
223003 Rent – (Produced Assets) to private entities	0	4,800	0	0	4,800	0	4,000	0	0	4,000
227001 Travel inland	0	70,167	0	0	70,167	0	0	0	0	0
227002 Travel abroad	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output018104	0	79,767	0	0	79,767	0	9,032	0	0	9,032

018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	31,244	0	0	31,244
Total Cost of output018106	0	0	0	0	0	0	31,244	0	0	31,244
Total Cost of Higher LG Services	386,345	94,572	0	0	480,917	386,345	47,216	0	0	433,561

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	103,096	0	0	103,096
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Total for LCIII: Budaka Tc **County: Budaka** **7,930**

LCII: Macholi Town Council Office LG extension services Source: Sector Conditional Grant (Non-Wage) 7,930

Total for LCIII: Lyama **County: Budaka** **7,930**

LCII: Lyama Lyama SC LG Extension services Source: Sector Conditional Grant (Non-Wage) 7,930

Total for LCIII: Kaderuna **County: Budaka** **7,930**

LCII: Kaderuna KaderunaSC Lg extension services Source: Sector Conditional Grant (Non-Wage) 7,930

Total for LCIII: Kachomo **County: Budaka** **7,930**

LCII: Kachomo Kachomo SC Lg extension services Source: Sector Conditional Grant (Non-Wage) 7,930

Total for LCIII: Naboa **County: Budaka** **7,930**

LCII: Naboa Naboa SC LG Extension services Source: Sector Conditional Grant (Non-Wage) 7,930

Total for LCIII: Kakule **County: Budaka** **7,930**

LCII: Kakule Kakule SC LG extension services Source: Sector Conditional Grant (Non-Wage) 7,930

Total for LCIII: Budaka Sc **County: Budaka** **7,930**

LCII: Sapiri Budaka SC LG extension services Source: Sector Conditional Grant (Non-Wage) 7,930

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Total for LCIII: Nansanga		County: Budaka	7,930
<i>LCII: Nansanga A</i>	<i>Nansanga SC</i>	<i>LG Extension services</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,930</i>
Total for LCIII: Kamonkoli		County: Iki-Iki	7,930
<i>LCII: Kamonkoli</i>	<i>Kamonkoli SC</i>	<i>LG Extension services</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,930</i>
Total for LCIII: Iki-Iki		County: Iki-Iki	7,930
<i>LCII: Iki-Iki</i>	<i>Iki Iki SC</i>	<i>LG Extension services</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,930</i>
Total for LCIII: Katira		County: Iki-Iki	7,930
<i>LCII: Katira</i>	<i>Katira SC</i>	<i>LG Extension services</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,930</i>
Total for LCIII: Mugiti		County: Iki-Iki	7,930
<i>LCII: Bunamwera</i>	<i>Mugiti SC</i>	<i>LG Extension services</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,930</i>
Total for LCIII: Kameruka		County: Iki-Iki	7,930
<i>LCII: Kameruka</i>	<i>Kameruka SC</i>	<i>LG Extension services</i>	<i>Source: Sector Conditional Grant (Non-Wage) 7,930</i>

Total Cost of output018151	0	0	0	0	0	0	103,096	0	0	103,096
Total Cost of Lower Local Services	0	0	0	0	0	0	103,096	0	0	103,096

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,200	0	23,200
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Total for LCIII: Budaka Tc **County: Budaka** **23,200**

<i>LCII: Macholi</i>	<i>Production Headoffice</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>13,200</i>
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<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>
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312104 Other Structures	0	0	83,789	0	83,789	0	0	8,000	0	8,000
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Total for LCIII: Katira		County: Iki-Iki		8,000	
<i>LCII: Kadatumi</i>	<i>Bulalaka Village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
312201 Transport Equipment	0	0	0	0	20,000
Total for LCIII: Budaka Tc		County: Budaka		20,000	
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Sector Development Grant</i>	<i>14,000</i>	
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>	
312211 Office Equipment	0	0	0	0	1,200
Total for LCIII: Budaka Tc		County: Budaka		1,200	
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Cleaning and Sanitation</i>	<i>Source: Sector Development Grant</i>	<i>1,200</i>	
312301 Cultivated Assets	0	0	0	0	31,170
Total for LCIII: Budaka Tc		County: Budaka		31,170	
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	<i>13,410</i>	
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>17,760</i>	
Total Cost of output018175	0	0	83,789	0	83,570
Total Cost of Capital Purchases	0	0	83,789	0	83,570
Total cost of Agricultural Extension Services	386,345	94,572	83,789	0	620,227

0182 District Production Services

Us\$ 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	2,000	0	0	2,000	0	0	0	0	0	0
Total Cost of output018201	0	2,000	0	0	2,000	0	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	7,000	0	7,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output018203	0	0	0	0	0	0	0	0	15,500	0	15,500

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	2,009	0	2,009
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221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	2,940	0	0	2,940	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,560	0	0	2,560	0	0	0	0	0
Total Cost of output018204	0	5,500	0	0	5,500	0	0	8,509	0	8,509

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018205	0	2,000	0	0	2,000	0	0	12,000	0	12,000

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,871	0	0	5,871	0	2,866	0	0	2,866
Total Cost of output018206	0	6,871	0	0	6,871	0	2,866	0	0	2,866

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018207	0	5,000	0	0	5,000	0	0	0	0	0

018208 Sector Capacity Development

221003 Staff Training	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,021	0	0	3,021	0	0	0	0	0
224001 Medical and Agricultural supplies	0	13,406	0	0	13,406	0	0	0	0	0
227001 Travel inland	0	46,860	0	0	46,860	0	0	0	0	0
Total Cost of output018208	0	69,286	0	0	69,286	0	0	0	0	0

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,200	0	0	4,200
227001 Travel inland	0	0	0	0	0	0	19,500	0	0	19,500
Total Cost of output018212	0	0	0	0	0	0	23,700	0	0	23,700
Total Cost of Higher LG Services	0	90,657	0	0	90,657	0	26,566	36,009	0	62,575

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,187	0	24,187	0	0	0	0	0
Total Cost of output018272	0	0	24,187	0	24,187	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,770	0	34,770	0	0	0	0	0
312104 Other Structures	0	0	28,739	0	28,739	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500

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Total for LCIII: Budaka Tc		County: Budaka		7,500						
<i>LCII: Macholi</i>	<i>Production</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>						
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
312211 Office Equipment	0	0	0	0	0	0	0	6,500	0	6,500
Total for LCIII: Budaka Tc		County: Budaka		6,500						
<i>LCII: Macholi</i>	<i>Production</i>	<i>Stationary</i>	<i>Source: Sector Development Grant</i>	<i>2,500</i>						
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Electricity payment</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	4,500	0	4,500
Total for LCIII: Budaka Tc		County: Budaka		4,500						
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: Sector Development Grant</i>	<i>2,500</i>						
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Budaka Tc		County: Budaka		15,000						
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Lab Equipments</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
312301 Cultivated Assets	0	0	1,542	0	1,542	0	0	25,000	0	25,000
Total for LCIII: Budaka Tc		County: Budaka		25,000						
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>	<i>25,000</i>						
Total Cost of output018275	0	0	67,551	0	67,551	0	0	58,500	0	58,500
018284 Plant clinic/mini laboratory construction										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,775	0	5,775
Total for LCIII: Budaka Tc		County: Budaka		5,775						
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>5,775</i>						
Total Cost of output018284	0	0	0	0	0	0	0	5,775	0	5,775
Total Cost of Capital Purchases	0	0	91,738	0	91,738	0	0	64,275	0	64,275
Total cost of District Production Services	0	90,657	91,738	0	182,395	0	26,566	100,284	0	126,850

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0183 District Commercial 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output018372	0	0	4,500	0	4,500	0	0	0	0	0

018375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,950	0	6,950	0	0	0	0	0
Total Cost of output018375	0	0	6,950	0	6,950	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,450	0	11,450	0	0	0	0	0
Total cost of District Commercial Services	0	0	11,450	0	11,450	0	0	0	0	0
Total cost of Production and Marketing	386,345	185,229	186,977	0	758,552	386,345	176,878	183,854	0	747,077

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,332,078	1,705,525	2,504,705
Other Transfers from Central Government	61,000	0	60,000
Sector Conditional Grant (Non-Wage)	191,647	143,766	233,646
Sector Conditional Grant (Wage)	2,079,431	1,561,759	2,211,060
Development Revenues	763,265	631,661	956,128
District Discretionary Development Equalization Grant	60,000	60,000	90,000
External Financing	50,000	11,440	723,019
Sector Development Grant	560,221	560,221	39,221
Transitional Development Grant	93,044	0	103,889
Total Revenues shares	3,095,343	2,337,186	3,460,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,079,431	1,561,759	2,211,060
Non Wage	252,647	143,766	293,646
Development Expenditure			
Domestic Development	713,265	305,465	233,110
External Financing	50,000	0	723,019
Total Expenditure	3,095,343	2,010,990	3,460,834

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										
088107 Immunisation Services										
282101 Donations	0	8,549	0	0	8,549	0	0	0	0	0
Total Cost of output088107	0	8,549	0	0	8,549	0	0	0	0	0
Total Cost of Higher LG Services	0	8,549	0	0	8,549	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,856	0	0	9,856
Total for LCIII: Missing Subcounty			County: Missing County						9,856	
LCII: Missing Parish			NAMENGOHEA LTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				9,856	
Total Cost of output088153	0	0	0	0	0	0	9,856	0	0	9,856
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	154,748	0	0	154,748	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	177,061	0	0	177,061
Total for LCIII: Budaka Tc			County: Budaka						49,206	
LCII: Macholi	Budaka HCIV		Budaka HCIV		Source: Sector Conditional Grant (Non-Wage)				49,206	
Total for LCIII: Lyama			County: Budaka						14,214	
LCII: Lyama	Lyama HCIII		Lyama HCIII		Source: Sector Conditional Grant (Non-Wage)				10,000	
LCII: Tademerii	Butove HCII		Butove HCII		Source: Sector Conditional Grant (Non-Wage)				4,214	
Total for LCIII: Kaderuna			County: Budaka						6,214	
LCII: Kebula	Kebula HCII		Kebula HCII		Source: Sector Conditional Grant (Non-Wage)				6,214	
Total for LCIII: Kachomo			County: Budaka						10,000	
LCII: Kachomo	Kaderuna HCIII		Kaderuna HCIII		Source: Sector Conditional Grant (Non-Wage)				10,000	
Total for LCIII: Naboa			County: Budaka						10,000	
LCII: Naboa	Naboa HCIII		Naboa HCIII		Source: Sector Conditional Grant (Non-Wage)				10,000	
Total for LCIII: Kakule			County: Budaka						8,428	
LCII: Namusita	Namusita HCIII		Namusita HCIII		Source: Sector Conditional Grant (Non-Wage)				8,428	
Total for LCIII: Budaka Sc			County: Budaka						10,000	
LCII: Sapiri	Sapiri HCIII		Sapiri HCIII		Source: Sector Conditional Grant (Non-Wage)				10,000	
Total for LCIII: Nansanga			County: Budaka						10,000	
LCII: Nansanga A	Nansanga HCIII		Nansanga HCIII		Source: Sector Conditional Grant (Non-Wage)				10,000	
Total for LCIII: Kamonkoli			County: Iki-Iki						11,000	
LCII: Kamonkoli	Kamonkoli HCIII		Kamonkoli HCIII		Source: Sector Conditional Grant (Non-Wage)				11,000	
Total for LCIII: Iki-Iki			County: Iki-Iki						11,000	
LCII: Iki-Iki	Iki-Iki HCIII		Iki-Iki HCIII		Source: Sector Conditional Grant (Non-Wage)				11,000	
Total for LCIII: Katira			County: Iki-Iki						17,000	
LCII: Katiira	Katira HCIII		Katira HCIII		Source: Sector Conditional Grant (Non-Wage)				9,000	
LCII: Kerekerene	Kerekerene HCIII		Kerekerene HCIII		Source: Sector Conditional Grant (Non-Wage)				8,000	

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Total for LCIII: Mugiti		County: Iki-Iki		10,000	
<i>LCII: Mugiti</i>	<i>Mugiti HCIII</i>	<i>Mugiti HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>10,000</i>
Total for LCIII: Kameruka		County: Iki-Iki		10,000	
<i>LCII: Kameruka</i>	<i>Kameruka HCIII</i>	<i>Kameruka HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>10,000</i>
263366 Sector Conditional Grant (Wage)	0	0	0	0	0
Total Cost of output088154	0	154,748	0	0	177,061

088155 Standard Pit Latrine Construction (LLS.)

263201 LG Conditional grants (Capital)	0	0	93,044	0	93,044	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	0	103,889	0	103,889

Total for LCIII: Budaka Tc County: Budaka 103,889

<i>LCII: Macholi</i>	<i>Develop Post ODF Strategy in Budaka District</i>	<i>Develop Post ODF Strategy in Budaka District</i>	<i>Source: Transitional Development Grant</i>		<i>5,194</i>
<i>LCII: Macholi</i>	<i>Develop Safe Sanitation Intervention</i>	<i>Develop Safe Sanitation Intervention</i>	<i>Source: Transitional Development Grant</i>		<i>5,194</i>
<i>LCII: Macholi</i>	<i>Development and Endorsement of Strategies</i>	<i>Development and Endorsement of Strategies</i>	<i>Source: Transitional Development Grant</i>		<i>73,763</i>
<i>LCII: Macholi</i>	<i>Implementing Behavior Change</i>	<i>Implementing Behaviour Change in Budaka</i>	<i>Source: Transitional Development Grant</i>		<i>14,544</i>
<i>LCII: Macholi</i>	<i>Lobby and advocacy</i>	<i>Lobby and advocacy</i>	<i>Source: Transitional Development Grant</i>		<i>5,194</i>

Total Cost of output088155	0	0	93,044	0	93,044	0	0	103,889	0	103,889
Total Cost of Lower Local Services	0	154,748	93,044	0	247,792	0	186,917	103,889	0	290,805

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,500	0	11,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	218,500	0	218,500	0	0	0	0	0
Total Cost of output088180	0	0	230,000	0	230,000	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312102 Residential Buildings	0	0	95,000	0	95,000	0	0	0	0	0
Total Cost of output088181	0	0	100,000	0	100,000	0	0	0	0	0

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088182 Maternity Ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,564	0	5,564	0	0	0	0	0
312101 Non-Residential Buildings	0	0	105,716	0	105,716	0	0	0	0	0
Total Cost of output088182	0	0	111,280	0	111,280	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,070	0	30,070	0	0	6,461	0	6,461
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Total for LCIII: Budaka Tc **County: Budaka** **6,461**

LCII: Macholi District wide Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 1,512

LCII: Macholi Districtwide monitoring Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,949

312101 Non-Residential Buildings	0	0	98,941	0	98,941	0	0	109,551	0	109,551
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Total for LCIII: Budaka Tc **County: Budaka** **102,551**

LCII: Macholi Remodeling maternity ward at Budaka HC IV Building Construction - Expansions-220 Source: District Discretionary Development Equalization Grant 27,551

LCII: Macholi Repair of Fence and Gate Of HCIV Building Construction - General Construction Works-227 Source: District Discretionary Development Equalization Grant 25,000

LCII: Macholi Retention Building Construction - Construction Expenses-213 Source: Sector Development Grant 33,000

LCII: Namengo Construction of pit latrine at Namengo HCIII Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 17,000

Total for LCIII: Kamonkoli **County: Iki-Iki** **7,000**

LCII: Kamonkoli Installation of water tank in Kamonkoli HCIII Building Construction - General Construction Works-227 Source: District Discretionary Development Equalization Grant 7,000

312104 Other Structures	0	0	43,059	0	43,059	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	2,930	0	2,930	0	0	4,709	0	4,709
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Total for LCIII: Budaka Tc		County: Budaka		4,709	
<i>LCII: Macholi</i>	<i>DHO OFFICE</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>3,328</i>	
<i>LCII: Macholi</i>	<i>Filing Curbinet</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: Sector Development Grant</i>	<i>1,382</i>	
312211 Office Equipment	0	0	941	0	941
312213 ICT Equipment	0	0	3,000	0	3,000
Total for LCIII: Budaka Tc		County: Budaka		8,500	
<i>LCII: Macholi</i>	<i>DHO OFFICE</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>	
<i>LCII: Macholi</i>	<i>DHO Office projector for meetings and Planning</i>	<i>ICT - Projectors- 823</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,500</i>	
Total Cost of output088183	0	0	178,941	0	178,941
Total Cost of Capital Purchases	0	0	620,221	0	620,221
Total cost of Primary Healthcare	0	163,297	713,265	0	876,562

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	2,079,431	0	0	0	2,079,431	2,211,060	0	0	0	2,211,060
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
Total Cost of output088301	2,079,431	0	0	0	2,079,431	2,211,060	60,000	0	0	2,271,060

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	729	0	0	729
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000

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228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	61,000	0	0	61,000	0	0	0	0	0
Total Cost of output088302	0	61,000	0	0	61,000	0	46,729	0	0	46,729

088303 Sector Capacity Development

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	250,100	250,100
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	720	0	0	720	0	0	0	0	0
221010 Special Meals and Drinks	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	743	0	0	743	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	667	0	0	667	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	30,000	30,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	442,919	442,919
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of output088303	0	28,350	0	0	28,350	0	0	0	723,019	723,019
Total Cost of Higher LG Services	2,079,431	89,350	0	0	2,168,781	2,211,060	106,729	0	723,019	3,040,807

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	50,000	0	0	0	0	0
Total Cost of output088372	0	0	0	50,000	50,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	50,000	50,000	0	0	0	0	0
Total cost of Health Management and Supervision	2,079,431	89,350	0	50,000	2,218,781	2,211,060	106,729	0	723,019	3,040,807
Total cost of Health	2,079,431	252,647	713,265	50,000	3,095,343	2,211,060	293,646	233,110	723,019	3,460,834

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<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	9,785,846	7,184,744	10,752,446
Locally Raised Revenues	3,000	4,000	3,000
Other Transfers from Central Government	10,785	17,415	10,785
Sector Conditional Grant (Non-Wage)	2,204,915	1,469,977	2,628,810
Sector Conditional Grant (Wage)	7,567,146	5,693,351	8,109,851
Development Revenues	830,354	830,354	1,360,056
District Discretionary Development Equalization Grant	72,000	72,000	102,606
Sector Development Grant	758,354	758,354	1,257,450
Total Revenues shares	10,616,200	8,015,098	12,112,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,567,146	5,693,351	8,109,851
Non Wage	2,218,700	1,491,392	2,642,595
Development Expenditure			
Domestic Development	830,354	263,874	1,360,056
External Financing	0	0	0
Total Expenditure	10,616,200	7,448,618	12,112,502

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	5,423,286	0	0	0	5,423,286	5,761,791	0	0	0	5,761,791
228004 Maintenance – Other	0	0	0	0	0	0	100,000	0	0	100,000
Total Cost of output078102	5,423,286	0	0	0	5,423,286	5,761,791	100,000	0	0	5,861,791
Total Cost of Higher LG Services	5,423,286	0	0	0	5,423,286	5,761,791	100,000	0	0	5,861,791
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	834,451	0	0	834,451
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Total for LCIII: Budaka Tc	County: Budaka	84,498
LCII: Bwase	BUDAKA P.S. Source: Sector Conditional Grant (Non-Wage)	16,530
LCII: Macholi	BUDAKA FAMILY HELPER PROJECT Source: Sector Conditional Grant (Non-Wage)	21,246
LCII: Nabweyo	NAMIREMBE D& B Source: Sector Conditional Grant (Non-Wage)	20,922
LCII: Namengo	NAMENGO BOYS Source: Sector Conditional Grant (Non-Wage)	11,838
LCII: Namengo	ST. CLARE GIRLS Source: Sector Conditional Grant (Non-Wage)	13,962
Total for LCIII: Lyama	County: Budaka	96,288
LCII: Lyama	NAKISENYES P.S. Source: Sector Conditional Grant (Non-Wage)	23,046
LCII: Lyama	ST. PETERS P.S NALUBEMBE Source: Sector Conditional Grant (Non-Wage)	16,062
LCII: Lyama	SUNI P.S. Source: Sector Conditional Grant (Non-Wage)	19,062
LCII: Nalugondo	BUTOVE P/S Source: Sector Conditional Grant (Non-Wage)	14,946
LCII: Nalugondo	LINGHOLE P/S Source: Sector Conditional Grant (Non-Wage)	13,290
LCII: Tademeru	WAIRAGALA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,882
Total for LCIII: Kaderuna	County: Budaka	56,568
LCII: Kabuna	KABUNA P.S Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: Kaderuna	KADERUNA P/S Source: Sector Conditional Grant (Non-Wage)	17,970
LCII: Kebula	KEBULA P.S Source: Sector Conditional Grant (Non-Wage)	13,062
LCII: Kiryolo	KIRYOLO P.S. Source: Sector Conditional Grant (Non-Wage)	15,018
Total for LCIII: Kachomo	County: Budaka	56,574
LCII: Kachomo	BULANGIRA P.S. Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Kachomo	KACHOMO P.S. Source: Sector Conditional Grant (Non-Wage)	12,006
LCII: Kodiri	KODIRI P.S. Source: Sector Conditional Grant (Non-Wage)	12,222
LCII: Kodiri	SAINT KAROLI P.S Source: Sector Conditional Grant (Non-Wage)	9,462
LCII: Kontinyanga	KOTINYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,714
Total for LCIII: Naboa	County: Budaka	54,840
LCII: Bunyekero	NABOA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	18,054
LCII: Lupada	LUPADA P.S. Source: Sector Conditional Grant (Non-Wage)	16,902

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LCII: Naboa	NABOA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: Naboa	NANGEYE P/S	Source: Sector Conditional Grant (Non-Wage)	8,610
Total for LCIII: Kakule	County: Budaka		40,962
LCII: Kakule	KAKULE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,674
LCII: Kasuleta	KASULETA P.S	Source: Sector Conditional Grant (Non-Wage)	9,726
LCII: Namusita	NAMUSITA P/S	Source: Sector Conditional Grant (Non-Wage)	20,562
Total for LCIII: Budaka Sc	County: Budaka		47,976
LCII: Chali	KYALI P.S	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Chali	NABIKETO P. S	Source: Sector Conditional Grant (Non-Wage)	6,258
LCII: Gadumire	GADUMIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,086
LCII: Sapiri	SAPIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,922
Total for LCIII: Nansanga	County: Budaka		38,310
LCII: Idudi A	BULUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	10,446
LCII: Idudi B	IDUDI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,922
LCII: Nansanga A	NANSANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,942
Total for LCIII: Kamonkoli	County: Iki-Iki		92,562
LCII: Jami	JAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,498
LCII: Jami	MIVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Kadimukoli	Kadimukoli P.S.	Source: Sector Conditional Grant (Non-Wage)	18,078
LCII: Kadimukoli	NAMUYAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,306
LCII: Kamonkoli	KAMONKOLI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	16,530
LCII: Kamonkoli	NYANZA II P/S	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Sekulo	SEKULO P/S	Source: Sector Conditional Grant (Non-Wage)	10,266
Total for LCIII: Iki-Iki	County: Iki-Iki		104,238
LCII: Iki-Iki	BUGoola P.S.	Source: Sector Conditional Grant (Non-Wage)	12,114
LCII: Iki-Iki	IKI IKI TOWNSHIP	Source: Sector Conditional Grant (Non-Wage)	14,910
LCII: Kadenghe	BUGOLYA P/S	Source: Sector Conditional Grant (Non-Wage)	19,914
LCII: Kaitangole	IKI-IKI INTERGRADED P.S.	Source: Sector Conditional Grant (Non-Wage)	16,974
LCII: Kakoli	KAKOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,114
LCII: Kakoli	NYANZA I P.S	Source: Sector Conditional Grant (Non-Wage)	12,306
LCII: Petete	KADENGE P/S	Source: Sector Conditional Grant (Non-Wage)	15,906
Total for LCIII: Katira	County: Iki-Iki		49,722
LCII: Kadatumi	KADATUMI P/S	Source: Sector Conditional Grant (Non-Wage)	17,322

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LCII: Katira					KATIRA P.S.	Source: Sector Conditional Grant (Non-Wage)					16,722
LCII: Kerekerene					KEREKERENE P.S.	Source: Sector Conditional Grant (Non-Wage)					15,678
Total for LCIII: Mugiti					County: Iki-Iki					27,636	
LCII: Mugiti					MUGITI P/S	Source: Sector Conditional Grant (Non-Wage)					13,926
LCII: Nasenyi					BWIBERE P/S	Source: Sector Conditional Grant (Non-Wage)					13,710
Total for LCIII: Kameruka					County: Iki-Iki					47,010	
LCII: Bupuchai					BUPUCHAI P.S	Source: Sector Conditional Grant (Non-Wage)					16,002
LCII: Kameruka					KAMERUKA P.S	Source: Sector Conditional Grant (Non-Wage)					16,230
LCII: Nanzala					NANZALA P/S	Source: Sector Conditional Grant (Non-Wage)					14,778
Total for LCIII: Missing Subcounty					County: Missing County					37,267	
LCII: Missing Parish					BULALAKA P.S	Source: Sector Conditional Grant (Non-Wage)					6,078
LCII: Missing Parish					KAPERI P.S	Source: Sector Conditional Grant (Non-Wage)					14,970
LCII: Missing Parish					Kavule Parents for the Deaf (SNE only)	Source: Sector Conditional Grant (Non-Wage)					5,089
LCII: Missing Parish					LERYA P.S.	Source: Sector Conditional Grant (Non-Wage)					11,130
291001 Transfers to Government Institutions	0	677,798	0	0	677,798	0	0	0	0	0	
Total Cost of output078151	0	677,798	0	0	677,798	0	834,451	0	0	834,451	
Total Cost of Lower Local Services	0	677,798	0	0	677,798	0	834,451	0	0	834,451	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	50,736	0	50,736
Total for LCIII: Missing Subcounty					County: Missing County					50,736	
LCII: Missing Parish	Budaka District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260			Source: Sector Development Grant					48,930	
LCII: Missing Parish	Budaka District Headquarters	Monitoring, Supervision and Appraisal - Fruit Factory-1259			Source: District Discretionary Development Equalization Grant					1,806	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,776	0	23,776	
Total for LCIII: Missing Subcounty					County: Missing County					23,776	
LCII: Missing Parish	Completions and Retentions at Budaka DLG	Building Construction - Construction Expenses-213			Source: Sector Development Grant					23,776	
312102 Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000	

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Total for LCIII: Budaka Tc			County: Budaka							30,000
LCII: Namengo	Budaka Ps	Building Construction - Fencing-223	Source: District Discretionary Development Equalization Grant						30,000	
Total Cost of output078175	0	0	0	0	0	0	104,512	0	104,512	
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,753	0	12,753	0	0	0	0	
312101 Non-Residential Buildings	0	0	338,001	0	338,001	0	0	118,000	0	
Total for LCIII: Lyama			County: Budaka							59,000
LCII: Lyama	Construction of 2 classroom block at Wairagala P/S	Building Construction - Schools-256	Source: Sector Development Grant						59,000	
Total for LCIII: Kachomo			County: Budaka							59,000
LCII: Kodiri	2 Classroom block at Bulalaka P/S	Building Construction - Schools-256	Source: Sector Development Grant						59,000	
Total Cost of output078180	0	0	350,754	0	350,754	0	0	118,000	0	
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	
312101 Non-Residential Buildings	0	0	202,000	0	202,000	0	0	20,000	0	
Total for LCIII: Kaderuna			County: Budaka							20,000
LCII: Kabuna	Construction of 5 Stance lined pit latrine	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						20,000	
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	
Total for LCIII: Kaderuna			County: Budaka							20,000
LCII: Kaderuna	KADERUNA P/S	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant						20,000	
Total for LCIII: Naboa			County: Budaka							20,000
LCII: Lupada	CONSTRUCTION OF 5 STANCE LINED PIT LATRINE	Construction Services - Workshops-419	Source: District Discretionary Development Equalization Grant						20,000	
Total Cost of output078181	0	0	211,000	0	211,000	0	0	60,000	0	
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	220,000	0	220,000	0	0	0	0	
Total Cost of output078182	0	0	220,000	0	220,000	0	0	0	0	
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	48,600	0	48,600	0	0	43,200	0	

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Total for LCIII: Lyama			County: Budaka								10,800
<i>LCII: Nalugondo</i>	<i>36 Desks Supplied to Wairagala Ps</i>		<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						5,400	
<i>LCII: Suni</i>	<i>36 Desks for St Peters Nalubemebe</i>		<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						5,400	
Total for LCIII: Kachomo			County: Budaka								5,400
<i>LCII: Kadenghe</i>	<i>Bulalaka P/s</i>		<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						5,400	
Total for LCIII: Naboa			County: Budaka								5,400
<i>LCII: Naboa</i>	<i>36 Desks Supplied to Naboa Ps</i>		<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						5,400	
Total for LCIII: Kakule			County: Budaka								5,400
<i>LCII: Namusita</i>	<i>36 Desks Supplied to Namusita Ps</i>		<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						5,400	
Total for LCIII: Kamonkoli			County: Iki-Iki								5,400
<i>LCII: Jami</i>	<i>36 Desks Supplied to Jami Ps</i>		<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						5,400	
Total for LCIII: Katira			County: Iki-Iki								5,400
<i>LCII: Kerekerene</i>	<i>36 Desks Supplied to Kerekerene Ps</i>		<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>						5,400	
Total for LCIII: Kameruka			County: Iki-Iki								5,400
<i>LCII: Bupuchai</i>	<i>36 Desks Supplied to Bupuchai</i>		<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						5,400	
Total Cost of output078183		0	0	48,600	0	48,600	0	0	43,200	0	43,200
Total Cost of Capital Purchases		0	0	830,354	0	830,354	0	0	325,712	0	325,712
Total cost of Pre-Primary and Primary Education		5,423,286	677,798	830,354	0	6,931,438	5,761,791	934,451	325,712	0	7,021,955

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		2,143,860	0	0	0	2,143,860	2,348,060	0	0	0	2,348,060
Total Cost of output078201		2,143,860	0	0	0	2,143,860	2,348,060	0	0	0	2,348,060
Total Cost of Higher LG Services		2,143,860	0	0	0	2,143,860	2,348,060	0	0	0	2,348,060

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,535,832	0	0	1,535,832
Total for LCIII: Budaka Tc										84,036
<i>LCII: Macholi</i>										
<i>LCII: Namengo</i>										
Total for LCIII: Kachomo										125,946
<i>LCII: Kachomo</i>										
<i>LCII: Kachomo</i>										
Total for LCIII: Iki-Iki										112,794
<i>LCII: Iki-Iki</i>										
<i>LCII: Iki-Iki</i>										
Total for LCIII: Mugiti										51,480
<i>LCII: Bukaligwoko</i>										
Total for LCIII: Kameruka										125,895
<i>LCII: Kameruka</i>										
Total for LCIII: Missing Subcounty										1,035,681
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
<i>LCII: Missing Parish</i>										
291001 Transfers to Government Institutions	0	1,489,908	0	0	1,489,908	0	0	0	0	0
Total Cost of output078251	0	1,489,908	0	0	1,489,908	0	1,535,832	0	0	1,535,832
Total Cost of Lower Local Services	0	1,489,908	0	0	1,489,908	0	1,535,832	0	0	1,535,832

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Missing Subcounty				County: Missing County						100,000
<i>LCII: Missing Parish</i>	<i>Budaka District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>			<i>100,000</i>		
312101 Non-Residential Buildings	0	0	0	0	0	0	0	934,344	0	934,344
Total for LCIII: Kamonkoli				County: Iki-Iki						934,344
<i>LCII: Jami</i>	<i>Construction of Kamonkoli seed school</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>			<i>934,344</i>		
Total Cost of output078280	0	0	0	0	0	0	0	1,034,344	0	1,034,344
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,034,344	0	1,034,344
Total cost of Secondary Education	2,143,860	1,489,908	0	0	3,633,768	2,348,060	1,535,832	1,034,344	0	4,918,237

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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,785	0	0	10,785	0	13,000	0	0	13,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,880	0	0	3,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	600	0	0	600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	947	0	0	947	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,844	0	0	9,844	0	4,768	0	0	4,768
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	6,500	0	0	6,500	0	1,760	0	0	1,760
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078401	0	39,456	0	0	39,456	0	28,528	0	0	28,528
078402 Monitoring and Supervision Secondary Education										
221003 Staff Training	0	11,538	0	0	11,538	0	0	0	0	0

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Total Cost of output078402	0	11,538	0	0	11,538	0	0	0	0	0
078403 Sports Development services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output078403	0	0	0	0	0	0	50,000	0	0	50,000
078404 Sector Capacity Development										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	20,000	0	0	20,000
078405 Education Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,199	0	0	5,199
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,785	0	0	10,785
227001 Travel inland	0	0	0	0	0	0	21,799	0	0	21,799
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output078405	0	0	0	0	0	0	73,783	0	0	73,783
Total Cost of Higher LG Services	0	50,994	0	0	50,994	0	172,311	0	0	172,311
Total cost of Education & Sports Management and Inspection	0	50,994	0	0	50,994	0	172,311	0	0	172,311
Total cost of Education	7,567,146	2,218,700	830,354	0	10,616,200	8,109,851	2,642,595	1,360,056	0	12,112,502

Vote:571 Budaka 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	1,070,836	654,568	708,913
District Unconditional Grant (Wage)	41,632	46,869	123,044
Other Transfers from Central Government	1,029,204	607,699	585,868
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,070,836	654,568	708,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,632	31,224	123,044
Non Wage	1,029,204	439,083	585,868
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,070,836	470,307	708,913

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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	41,632	0	0	0	41,632	0	0	0	0	0
221002 Workshops and Seminars	0	7,400	0	0	7,400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	6,235	0	0	6,235	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	0	0	0	0
221012 Small Office Equipment	0	16,000	0	0	16,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	383	0	0	383	0	0	0	0	0
227001 Travel inland	0	14,336	0	0	14,336	0	0	0	0	0
Total Cost of output048104	41,632	47,879	0	0	89,511	0	0	0	0	0

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	50,374	0	0	50,374	0	43,000	0	0	43,000
Total Cost of output048105	0	50,374	0	0	50,374	0	43,000	0	0	43,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	123,044	0	0	0	123,044
221002 Workshops and Seminars	0	0	0	0	0	0	7,200	0	0	7,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,104	0	0	1,104
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
Total Cost of output048108	0	0	0	0	0	123,044	27,804	0	0	150,848
Total Cost of Higher LG Services	41,632	98,253	0	0	139,885	123,044	70,804	0	0	193,848

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	111,812	0	0	111,812	0	73,043	0	0	73,043
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Total for LCIII: Lyama **County: Budaka** **7,923**

LCII: Lyama Lyama Lyama S/C Source: Other Transfers from Central Government 7,923

Total for LCIII: Kaderuna **County: Budaka** **6,552**

LCII: Kaderuna Kaderuna Kaderuna S/C Source: Other Transfers from Central Government 6,552

Total for LCIII: Kachomo **County: Budaka** **5,727**

LCII: Kachomo Kachomo Kachomo S/C Source: Other Transfers from Central Government 5,727

Total for LCIII: Naboa **County: Budaka** **5,700**

LCII: Naboa Naboa Naboa S/C Source: Other Transfers from Central Government 5,700

Total for LCIII: Kakule **County: Budaka** **4,954**

LCII: Kakule Kakule Kakule S/C Source: Other Transfers from Central Government 4,954

Total for LCIII: Budaka Sc **County: Budaka** **4,826**

LCII: Chali Budaka Budaka S/C Source: Other Transfers from Central Government 4,826

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Total for LCIII: Nansanga			County: Budaka								3,887
<i>LCII: Nansanga A</i>	<i>Nansanga</i>		<i>Nansanga S/C</i>	<i>Source: Other Transfers from Central Government</i>							3,887
Total for LCIII: Kamonkoli			County: Iki-Iki								9,661
<i>LCII: Kamonkoli</i>	<i>Kamonkoli</i>		<i>Kamonkoli S/C</i>	<i>Source: Other Transfers from Central Government</i>							9,661
Total for LCIII: Iki-Iki			County: Iki-Iki								7,173
<i>LCII: Iki-Iki</i>	<i>Iki Iki</i>		<i>Iki Iki S/C</i>	<i>Source: Other Transfers from Central Government</i>							7,173
Total for LCIII: Katira			County: Iki-Iki								6,354
<i>LCII: Katira</i>	<i>Katira</i>		<i>Katira S/C</i>	<i>Source: Other Transfers from Central Government</i>							6,354
Total for LCIII: Mugiti			County: Iki-Iki								4,363
<i>LCII: Mugiti</i>	<i>Mugiti</i>		<i>Mugiti S/C</i>	<i>Source: Other Transfers from Central Government</i>							4,363
Total for LCIII: Kameruka			County: Iki-Iki								5,924
<i>LCII: Kameruka</i>	<i>Kameruka</i>		<i>Kameruka S/C</i>	<i>Source: Other Transfers from Central Government</i>							5,924
Total Cost of output048151		0	111,812	0	0	111,812	0	73,043	0	0	73,043
048154 Urban paved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	65,794	0	0	65,794	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	47,000	0	0	47,000
Total for LCIII: Budaka Tc			County: Budaka								47,000
<i>LCII: Bwase</i>	<i>6 solar street lights on Kabazi and pioneer Rds.</i>		<i>Budaka Town Council</i>	<i>Source: Other Transfers from Central Government</i>							24,000
<i>LCII: Bwase</i>	<i>Second Seal on Abedi - Mukamba Rd.</i>		<i>Budaka Town Council</i>	<i>Source: Other Transfers from Central Government</i>							23,000
Total Cost of output048154		0	65,794	0	0	65,794	0	47,000	0	0	47,000
048155 Urban unpaved roads rehabilitation (other)											
263367 Sector Conditional Grant (Non-Wage)		0	287,665	0	0	287,665	0	0	0	0	0
Total Cost of output048155		0	287,665	0	0	287,665	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)											
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	97,429	0	0	97,429
Total for LCIII: Budaka Tc			County: Budaka								97,429
<i>LCII: Budaka</i>	<i>Kalogo - Mpanga - Nalwaya</i>		<i>Budaka TC</i>	<i>Source: Other Transfers from Central Government</i>							3,000
<i>LCII: Budaka</i>	<i>Mechanical Imprest</i>		<i>Budaka TC</i>	<i>Source: Other Transfers from Central Government</i>							7,000
<i>LCII: Budaka</i>	<i>Nankone - Naigumya - Nalwaya - Nansanga</i>		<i>Budaka TC</i>	<i>Source: Other Transfers from Central Government</i>							18,000
<i>LCII: Budaka</i>	<i>Office Operations</i>		<i>Budaka TC</i>	<i>Source: Other Transfers from Central Government</i>							7,390

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LCII: Budaka	Routine Manual Maintenance	Budaka TC	Source: Other Transfers from Central Government	19,039
LCII: Bwase	Mulomi - Itangole - Bwase	Budaka TC	Source: Other Transfers from Central Government	20,000
LCII: Macholi	Bibbi - Lutaaya	Budaka TC	Source: Other Transfers from Central Government	5,000
LCII: Macholi	Budaka District - Nakajette	Budaka TC	Source: Other Transfers from Central Government	10,000
LCII: Nabweyo	Golyamu - Kabula	Budaka TC	Source: Other Transfers from Central Government	3,000
LCII: Namengo	Kamba - Kaziloni - Magasiya - Luwasa	Budaka TC	Source: Other Transfers from Central Government	5,000
Total Cost of output048156				97,429
048158 District Roads Maintainence (URF)				
263101 LG Conditional grants (Current)	0	465,680	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0
Total for LCIII: Budaka Tc				465,680
County: Budaka				6,160
LCII: Macholi	District Roads Inventories and Condition Surveys	Budaka District	Source: Other Transfers from Central Government	6,160
Total for LCIII: Lyama				23,400
County: Budaka				23,400
LCII: Tademeru	Budaka - Bagidadi - Tademeru	Budaka District	Source: Other Transfers from Central Government	23,400
Total for LCIII: Kaderuna				23,100
County: Budaka				23,100
LCII: Kebula	Kebula - Kabuna - Kenkebu	Budaka District	Source: Other Transfers from Central Government	23,100
Total for LCIII: Budaka Sc				55,520
County: Budaka				55,520
LCII: Sapiri	District Roads in all Scs	Budaka District	Source: Other Transfers from Central Government	55,520
Total for LCIII: Nansanga				32,100
County: Budaka				32,100
LCII: Nansanga A	Nansanga - Idudi - Buwunga swamp	Budaka District	Source: Other Transfers from Central Government	32,100
Total for LCIII: Kamonkoli				122,612
County: Iki-Iki				122,612
LCII: Jami	Kapulukuchu swamp on Mugiti - Sekulo - Jami road	Budaka District	Source: Other Transfers from Central Government	122,612
Total for LCIII: Katira				5,300
County: Iki-Iki				5,300
LCII: Kadatumi	Culvert installation on Iki-Iki - Kerekerene road	Budaka District	Source: Other Transfers from Central Government	5,300
Total for LCIII: Kameruka				29,400
County: Iki-Iki				29,400
LCII: Kameruka	Kameruka - Namirembe - Kakule	Budaka District	Source: Other Transfers from Central Government	29,400
Total Cost of output048158				465,680
Total Cost of Lower Local Services				930,951
Total cost of District, Urban and Community Access Roads				1,070,836

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Total cost of Roads and Engineering	41,632	1,029,204	0	0	1,070,836	123,044	585,868	0	0	708,913
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Water**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,580	23,685	30,087
Locally Raised Revenues	0	0	0
Sector Conditional Grant (Non-Wage)	31,580	23,685	30,087
Development Revenues	305,800	305,800	395,349
District Discretionary Development Equalization Grant	36,039	36,039	40,000
Sector Development Grant	269,761	269,761	355,349
Total Revenues shares	337,380	329,485	425,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,580	23,472	30,087
Development Expenditure			
Domestic Development	305,800	154,992	395,349
External Financing	0	0	0
Total Expenditure	337,380	178,464	425,436

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
221011 Printing, Stationery, Photocopying and Binding	0	1,631	0	0	1,631	0	1,632	0	0	1,632
221012 Small Office Equipment	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,200	0	0	2,200	0	947	0	0	947
228003 Maintenance – Machinery, Equipment & Furniture	0	1,244	0	0	1,244	0	1,200	0	0	1,200
Total Cost of output098101	0	9,275	0	0	9,275	0	7,779	0	0	7,779

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098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	3,906	0	0	3,906
227001 Travel inland	0	1,249	0	0	1,249	0	4,250	0	0	4,250
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098102	0	4,249	0	0	4,249	0	8,156	0	0	8,156

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	18,056	0	0	18,056	0	14,153	0	0	14,153
Total Cost of output098104	0	18,056	0	0	18,056	0	14,153	0	0	14,153
Total Cost of Higher LG Services	0	31,580	0	0	31,580	0	30,087	0	0	30,087

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	0	0	0	0	0	1,200	0	1,200
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Total for LCIII: Budaka Tc **County: Budaka** **1,200**

LCII: Macholi *DWO, supervision and monitoring* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: District Discretionary Development Equalization Grant* *1,200*

312201 Transport Equipment	0	0	18,261	0	18,261	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,039	0	6,039	0	0	0	0	0
Total Cost of output098175	0	0	24,300	0	24,300	0	0	1,200	0	1,200

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	17,089	0	17,089	0	0	24,000	0	24,000
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Total for LCIII: Lyama **County: Budaka** **24,000**

LCII: Suni *Suni RGC* *Building Construction - Latrines-237* *Source: Sector Development Grant* *24,000*

Total Cost of output098180	0	0	17,089	0	17,089	0	0	24,000	0	24,000
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098181 Spring protection

312104 Other Structures	0	0	0	0	0	0	0	10,500	0	10,500
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Total for LCIII: Kachomo **County: Budaka** **3,500**

LCII: Kontinyanga *Bulweta -Lerya spring* *Construction Services - Water Schemes-418* *Source: District Discretionary Development Equalization Grant* *3,500*

Total for LCIII: Katira **County: Iki-Iki** **3,500**

LCII: Katiira *William spring* *Construction Services - Water Schemes-418* *Source: District Discretionary Development Equalization Grant* *3,500*

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Total for LCIII: Kameruka		County: Iki-Iki		3,500
<i>LCII: Nanzala</i>	<i>Bukaligwonko, wonzo spring</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,500
Total Cost of output098181	0	0	0	0
098183 Borehole drilling and rehabilitation				
312104 Other Structures	0	0	234,411	0
			234,411	0
			0	0
			350,877	0
				350,877
Total for LCIII: Budaka Tc		County: Budaka		29,753
<i>LCII: Macholi</i>	<i>Borehole ASSESSMENT</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	3,420
<i>LCII: Macholi</i>	<i>Borehole tools kit</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	2,333
<i>LCII: Macholi</i>	<i>DWO- Office Operation & supervision</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,000
<i>LCII: Macholi</i>	<i>General office operation</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	14,000
<i>LCII: Macholi</i>	<i>Payment of Retentions</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	9,000
Total for LCIII: Lyama		County: Budaka		62,785
<i>LCII: Lyama</i>	<i>Kakosi</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	1,800
<i>LCII: Lyama</i>	<i>Lukonge A</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	18,528
<i>LCII: Suni</i>	<i>Bugema</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	1,800
<i>LCII: Suni</i>	<i>Nalubembe</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	1,800
<i>LCII: Suni</i>	<i>Suni</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	18,528

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LCII: Tademeri	Kazinga- Wairagala P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Tademeri	Linghole P/S	Construction Services - New Structures-402	Source: Sector Development Grant	18,528
Total for LCIII: Kaderuna		County: Budaka		23,928
LCII: Kaderuna	Nakabale II	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Kiryolo	Kiryolo I	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Kiryolo	Kiryolo II	Construction Services - New Structures-402	Source: Sector Development Grant	18,528
LCII: Kiryolo	Mijoyi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
Total for LCIII: Kachomo		County: Budaka		7,200
LCII: Kachomo	Bukomba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Kodiri	Bulalaka	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Kodiri	Bunamwera	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Kontinyanga	Bulweta	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
Total for LCIII: Naboa		County: Budaka		42,457
LCII: Lupada	Nakatendee I	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Lupada	Namuseru II	Construction Services - New Structures-402	Source: Sector Development Grant	18,528

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LCII: Naboa	Namajja	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Naboa	Nangeye I	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Nangeye	Nangeye	Construction Services - New Structures-402	Source: Sector Development Grant	18,528
Total for LCIII: Budaka Sc		County: Budaka		40,657
LCII: Chali	Namwenda	Construction Services - New Structures-402	Source: Sector Development Grant	18,528
LCII: Gadumire	Nakawolo	Construction Services - New Structures-402	Source: Sector Development Grant	18,528
LCII: Gadumire	Nsawe	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Sapiri	Bolosyo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
Total for LCIII: Nansanga		County: Budaka		42,457
LCII: bulumba	Bulumba	Construction Services - New Structures-402	Source: Sector Development Grant	18,528
LCII: Idudi A	Idudi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Idudi A	Lukwasa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Nansanga A	Nasanga	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	1,800
LCII: Nansanga A	Nataalo B	Construction Services - New Structures-402	Source: Sector Development Grant	18,528

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Total for LCIII: Kamonkoli		County: Iki-Iki									57,385
<i>LCII: Bunyolo</i>	<i>Bunyolo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>								<i>18,528</i>
<i>LCII: Jami</i>	<i>Bukaduka</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>								<i>1,800</i>
<i>LCII: Jami</i>	<i>Mvule Primary school</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>								<i>18,528</i>
<i>LCII: Sekulo</i>	<i>Kositi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>								<i>18,528</i>
Total for LCIII: Iki-Iki		County: Iki-Iki									5,400
<i>LCII: Iki-Iki</i>	<i>Bulooki</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>								<i>1,800</i>
<i>LCII: Kadenghe</i>	<i>Kawulumu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>								<i>1,800</i>
<i>LCII: Petete</i>	<i>Kasuleta</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>								<i>1,800</i>
Total for LCIII: Katira		County: Iki-Iki									1,800
<i>LCII: Katira</i>	<i>Buwumo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>								<i>1,800</i>
Total for LCIII: Mugiti		County: Iki-Iki									18,528
<i>LCII: Mugiti</i>	<i>Bulocho</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>								<i>18,528</i>
Total for LCIII: Kameruka		County: Iki-Iki									18,528
<i>LCII: Kameruka</i>	<i>Kameruka seed sec school</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>								<i>18,528</i>
Total Cost of output098183		0	0	234,411	0	234,411	0	0	350,877	0	350,877
098184 Construction of piped water supply system											
312104 Other Structures		0	0	0	0	0	0	0	8,772	0	8,772

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Total for LCIII: Budaka Tc				County: Budaka				8,772		
<i>LCII: Macholi</i>		<i>Fencing water pumping station</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>8,772</i>		
312202 Machinery and Equipment	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output098184	0	0	30,000	0	30,000	0	0	8,772	0	8,772
Total Cost of Capital Purchases	0	0	305,800	0	305,800	0	0	395,349	0	395,349
Total cost of Rural Water Supply and Sanitation	0	31,580	305,800	0	337,380	0	30,087	395,349	0	425,436
Total cost of Water	0	31,580	305,800	0	337,380	0	30,087	395,349	0	425,436

Vote:571 Budaka 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	67,214	78,356	146,543
District Unconditional Grant (Non-Wage)	1,000	0	1,000
District Unconditional Grant (Wage)	59,557	74,265	138,483
Locally Raised Revenues	1,202	0	1,202
Sector Conditional Grant (Non-Wage)	5,455	4,091	5,858
Development Revenues	100,196	60,745	115,196
District Discretionary Development Equalization Grant	60,196	60,745	75,196
Other Transfers from Central Government	40,000	0	40,000
Total Revenues shares	167,410	139,101	261,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,557	74,265	138,483
Non Wage	7,657	3,993	8,060
Development Expenditure			
Domestic Development	100,196	44,085	115,196
External Financing	0	0	0
Total Expenditure	167,410	122,343	261,739

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	59,557	0	0	0	59,557	0	0	0	0	0
Total Cost of output098301	59,557	0	0	0	59,557	0	0	0	0	0
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,800	0	4,800

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224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	0	2,696	0	2,696
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	700	0	700
Total Cost of output098303	0	0	0	0	0	0	0	23,196	0	23,196

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

221002 Workshops and Seminars	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output098304	0	0	0	0	0	0	0	10,000	0	10,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,160	0	0	2,160	0	4,058	0	0	4,058
221011 Printing, Stationery, Photocopying and Binding	0	735	0	0	735	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,202	0	0	1,202
221014 Bank Charges and other Bank related costs	0	402	0	0	402	0	0	0	0	0
227001 Travel inland	0	2,560	0	0	2,560	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of output098306	0	7,657	0	0	7,657	0	8,060	0	0	8,060

098309 Monitoring and Evaluation of Environmental Compliance

221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of output098309	0	0	0	0	0	0	0	12,000	0	12,000

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

211101 General Staff Salaries	0	0	0	0	0	138,483	0	0	0	138,483
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	17,000	0	17,000
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output098310	0	0	0	0	0	138,483	0	30,000	0	168,483
Total Cost of Higher LG Services	59,557	7,657	0	0	67,214	138,483	8,060	75,196	0	221,739

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output098372	0	0	40,000	0	40,000	0	0	0	0	0

098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	18,458	0	18,458	0	0	26,000	0	26,000
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Total for LCIII: Budaka Tc		County: Budaka		26,000					
<i>LCII: Macholi</i>	<i>Natural Resource Office</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Other Transfers from Central Government</i>	<i>26,000</i>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Budaka Tc		County: Budaka		14,000					
<i>LCII: Macholi</i>	<i>DFO</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,000</i>					
<i>LCII: Macholi</i>	<i>Natural Resource Office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,000</i>					
311101 Land	0	0	37,010	0	37,010	0	0	0	0
312104 Other Structures	0	0	4,728	0	4,728	0	0	0	0
Total Cost of output098375	0	0	60,196	0	60,196	0	0	40,000	0
Total Cost of Capital Purchases	0	0	100,196	0	100,196	0	0	40,000	0
Total cost of Natural Resources Management	59,557	7,657	100,196	0	167,410	138,483	8,060	115,196	0
Total cost of Natural Resources	59,557	7,657	100,196	0	167,410	138,483	8,060	115,196	0

Vote:571 Budaka 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	155,516	98,367	140,487
District Unconditional Grant (Non-Wage)	1,000	0	1,000
District Unconditional Grant (Wage)	103,394	62,105	83,594
Locally Raised Revenues	2,772	0	2,772
Sector Conditional Grant (Non-Wage)	48,350	36,262	53,121
Development Revenues	1,407,532	647,597	725,505
District Discretionary Development Equalization Grant	0	0	24,000
Other Transfers from Central Government	1,407,532	647,597	701,505
Total Revenues shares	1,563,047	745,964	865,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,394	39,612	83,594
Non Wage	52,122	35,187	56,893
Development Expenditure			
Domestic Development	1,407,532	446,554	725,505
External Financing	0	0	0
Total Expenditure	1,563,047	521,353	865,992

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										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	0	0	0	0	0	83,594	0	0	0	83,594
221009 Welfare and Entertainment	0	3,769	0	0	3,769	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	99	0	0	99	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,832	0	0	4,832

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Total Cost of output108102	0	3,868	0	0	3,868	83,594	4,832	0	0	88,426
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	103,394	0	0	0	103,394	0	0	0	0	0
227001 Travel inland	0	2,901	0	0	2,901	0	2,416	0	0	2,416
Total Cost of output108104	103,394	2,901	0	0	106,295	0	2,416	0	0	2,416
108105 Adult Learning										
227001 Travel inland	0	9,670	0	0	9,670	0	7,779	0	0	7,779
Total Cost of output108105	0	9,670	0	0	9,670	0	7,779	0	0	7,779
108106 Support to Public Libraries										
227001 Travel inland	0	0	0	0	0	0	4,832	0	0	4,832
Total Cost of output108106	0	0	0	0	0	0	4,832	0	0	4,832
108107 Gender Mainstreaming										
227001 Travel inland	0	772	0	0	772	0	2,466	0	0	2,466
Total Cost of output108107	0	772	0	0	772	0	2,466	0	0	2,466
108108 Children and Youth Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108108	0	1,500	0	0	1,500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	6,769	0	0	6,769	0	6,281	0	0	6,281
Total Cost of output108109	0	6,769	0	0	6,769	0	6,281	0	0	6,281
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	18,856	0	0	18,856	0	15,945	0	0	15,945
Total Cost of output108110	0	18,856	0	0	18,856	0	15,945	0	0	15,945
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
Total Cost of output108111	0	0	0	0	0	0	1	0	0	1
108112 Work based inspections										
227001 Travel inland	0	1,000	0	0	1,000	0	2,896	0	0	2,896
Total Cost of output108112	0	1,000	0	0	1,000	0	2,896	0	0	2,896
108113 Labour dispute settlement										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output108113	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	3,868	0	0	3,868	0	4,445	0	0	4,445
Total Cost of output108114	0	3,868	0	0	3,868	0	4,445	0	0	4,445

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108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output108117	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	103,394	49,704	0	0	153,098	83,594	56,893	0	0	140,487

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

291001 Transfers to Government Institutions	0	2,417	0	0	2,417	0	0	0	0	0
Total Cost of output108151	0	2,417	0	0	2,417	0	0	0	0	0
Total Cost of Lower Local Services	0	2,417	0	0	2,417	0	0	0	0	0

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

312104 Other Structures	0	0	884,176	0	884,176	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	24,000	0	24,000

Total for LCIII: Budaka Tc **County: Budaka** **24,000**

LCII: Macholi *DDEG CBS Development* *Cultivated Assets - Cattle-420* *Source: District Discretionary Development Equalization Grant* *24,000*

Total Cost of output108172	0	0	884,176	0	884,176	0	0	24,000	0	24,000
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108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	523,356	0	523,356	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	701,505	0	701,505

Total for LCIII: Budaka Tc **County: Budaka** **701,505**

LCII: Macholi *NUSAF3 Office* *Cultivated Assets - Cattle-420* *Source: Other Transfers from Central Government* *701,505*

Total Cost of output108175	0	0	523,356	0	523,356	0	0	701,505	0	701,505
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Total Cost of Capital Purchases	0	0	1,407,532	0	1,407,532	0	0	725,505	0	725,505
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Total cost of Community Mobilisation and Empowerment	103,394	52,122	1,407,532	0	1,563,047	83,594	56,893	725,505	0	865,992
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Total cost of Community Based Services	103,394	52,122	1,407,532	0	1,563,047	83,594	56,893	725,505	0	865,992
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Vote:571 Budaka 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	69,089	42,143	94,889
District Unconditional Grant (Non-Wage)	20,740	10,370	19,740
District Unconditional Grant (Wage)	39,575	29,773	59,375
Locally Raised Revenues	8,774	2,000	15,774
Development Revenues	33,640	36,093	47,937
District Discretionary Development Equalization Grant	33,640	36,093	47,937
Total Revenues shares	102,729	78,236	142,826
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,575	29,773	59,375
Non Wage	29,514	12,370	35,514
Development Expenditure			
Domestic Development	33,640	36,093	47,937
External Financing	0	0	0
Total Expenditure	102,729	78,236	142,826

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	39,575	0	0	0	39,575	59,375	0	0	0	59,375
221002 Workshops and Seminars	0	1,940	0	0	1,940	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	0	1,620	0	2,000	0	0	2,000
221012 Small Office Equipment	0	680	0	0	680	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	740	0	0	740
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	4,260	0	0	4,260

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227001 Travel inland	0	4,510	0	0	4,510	0	7,110	0	0	7,110
Total Cost of output138301	39,575	9,110	0	0	48,685	59,375	16,110	0	0	75,485

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output138302	0	0	0	0	0	0	0	3,000	0	3,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	1,600	0	0	1,600
221012 Small Office Equipment	0	230	0	0	230	0	0	0	0	0
222001 Telecommunications	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	2,590	0	0	2,590	0	3,400	0	0	3,400
Total Cost of output138303	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	0	1,520	0	800	0	0	800
221012 Small Office Equipment	0	90	0	0	90	0	0	0	0	0
222001 Telecommunications	0	90	0	0	90	0	800	0	0	800
227001 Travel inland	0	3,300	0	0	3,300	0	3,400	0	0	3,400
Total Cost of output138304	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,886	0	0	3,886	0	3,200	0	0	3,200
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	1,500	0	0	1,500	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	1,518	0	0	1,518	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,204	0	0	2,204
Total Cost of output138309	0	10,404	0	0	10,404	0	9,404	0	0	9,404
Total Cost of Higher LG Services	39,575	29,514	0	0	69,089	59,375	35,514	3,000	0	97,889

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	26,040	0	26,040	0	0	35,937	0	35,937
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Total for LCIII: Budaka Tc

County: Budaka

35,937

LCII: Macholi

District Headquarter

Monitoring,
Supervision and
Appraisal -
Supervision of
Works-1265

Source: District Discretionary Development
Equalization Grant

35,937

312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	7,000	0	7,000
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Vote:571 Budaka District

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Total for LCIII: Budaka Tc				County: Budaka				7,000		
LCII: Macholi	District Planner and Planner	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	3,000						
LCII: Macholi	Office Of District Planner	Furniture and Fixtures - Tables -656	Source: District Discretionary Development Equalization Grant	4,000						
312213 ICT Equipment	0	0	3,600	0	3,600	0	0	2,000	0	2,000
Total for LCIII: Budaka Tc				County: Budaka				2,000		
LCII: Macholi	District Planner	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	2,000						
Total Cost of output138372	0	0	33,640	0	33,640	0	0	44,937	0	44,937
Total Cost of Capital Purchases	0	0	33,640	0	33,640	0	0	44,937	0	44,937
Total cost of Local Government Planning Services	39,575	29,514	33,640	0	102,729	59,375	35,514	47,937	0	142,826
Total cost of Planning	39,575	29,514	33,640	0	102,729	59,375	35,514	47,937	0	142,826

Vote:571 Budaka 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	74,513	40,913	76,513
District Unconditional Grant (Non-Wage)	13,628	10,221	12,628
District Unconditional Grant (Wage)	58,227	29,692	58,227
Locally Raised Revenues	2,658	1,000	5,658
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	74,513	40,913	76,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,227	27,575	58,227
Non Wage	16,286	11,221	18,286
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	74,513	38,796	76,513

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	58,227	0	0	0	58,227	58,227	0	0	0	58,227
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	775	0	0	775	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	136	0	0	136	0	0	0	0	0

Vote:571 Budaka District**FY 2019/20**

222001 Telecommunications	0	275	0	0	275	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of output148201	58,227	5,286	0	0	63,513	58,227	5,000	0	0	63,227
148202 Internal Audit										
227001 Travel inland	0	7,129	0	0	7,129	0	8,000	0	0	8,000
Total Cost of output148202	0	7,129	0	0	7,129	0	8,000	0	0	8,000
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,286	0	0	1,286
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output148203	0	2,000	0	0	2,000	0	1,286	0	0	1,286
148204 Sector Management and Monitoring										
227001 Travel inland	0	971	0	0	971	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of output148204	0	1,871	0	0	1,871	0	4,000	0	0	4,000
Total Cost of Higher LG Services	58,227	16,286	0	0	74,513	58,227	18,286	0	0	76,513
Total cost of Internal Audit Services	58,227	16,286	0	0	74,513	58,227	18,286	0	0	76,513
Total cost of Internal Audit	58,227	16,286	0	0	74,513	58,227	18,286	0	0	76,513

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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	51,595
District Unconditional Grant (Wage)	0	0	38,447
Sector Conditional Grant (Non-Wage)	0	0	13,148
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	51,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	38,447
Non Wage	0	0	13,148
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	51,595

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	38,447	0	0	0	38,447
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output068301	0	0	0	0	0	38,447	2,000	0	0	40,447
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	2,200	0	0	2,200

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Total Cost of output068303	0	0	0	0	0	0	2,200	0	0	2,200
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output068304	0	0	0	0	0	0	3,600	0	0	3,600
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	500	0	0	500
Total Cost of output068306	0	0	0	0	0	0	500	0	0	500
068307 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output068307	0	0	0	0	0	0	800	0	0	800
068308 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,048	0	0	1,048
Total Cost of output068308	0	0	0	0	0	0	1,048	0	0	1,048
Total Cost of Higher LG Services	0	0	0	0	0	0	38,447	13,148	0	51,595
Total cost of Commercial Services	0	0	0	0	0	0	38,447	13,148	0	51,595
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	38,447	13,148	0	51,595

Vote:571 Budaka 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
Kamonkoli	122,471	114,393	175,233
Budaka Tc	375,949	257,118	371,411
Lyama	94,797	89,643	137,241
Iki-Iki	153,919	139,463	195,408
Katira	82,603	78,218	119,944
Kaderuna	86,633	78,633	125,667
Kachomo	79,252	70,917	114,331
Naboa	78,005	70,919	111,154
Kakule	68,901	67,164	99,911
Mugiti	73,816	62,199	103,326
Budaka Sc	65,609	57,652	93,642
Nansanga	56,508	54,192	82,222
Kameruka	77,950	73,430	113,245
Grand Total	1,416,414	1,213,941	1,842,737
<i>o/w: Wage:</i>	<i>144,827</i>	<i>109,200</i>	<i>144,827</i>
<i>Non-Wage Reccurent:</i>	<i>452,375</i>	<i>288,820</i>	<i>448,325</i>
<i>Domestic Devt:</i>	<i>819,212</i>	<i>815,921</i>	<i>1,249,585</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Kamonkoli**

<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>	29,345	21,364	29,530
District Unconditional Grant (Non-Wage)	19,103	14,327	19,288
Locally Raised Revenues	10,242	7,036	10,242
<i>Development Revenues</i>	93,126	93,029	145,703
District Discretionary Development Equalization Grant	93,126	93,029	145,703
Total Revenue Shares	122,471	114,393	175,233
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,345	21,364	29,530
<i>Development Expenditure</i>			
Domestic Development	93,126	93,029	145,703
External Financing	0	0	0
Total Expenditure	122,471	114,393	175,233

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Budaka Tc**

<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>	322,260	203,430	317,147
Locally Raised Revenues	95,576	32,837	95,576
Urban Unconditional Grant (Non-Wage)	81,857	61,393	76,744
Urban Unconditional Grant (Wage)	144,827	109,200	144,827
<i>Development Revenues</i>	53,689	53,689	54,264
Urban Discretionary Development Equalization Grant	53,689	53,689	54,264
Total Revenue Shares	375,949	257,118	371,411
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	144,827	109,200	144,827
Non Wage	177,433	94,230	172,320
<i>Development Expenditure</i>			
Domestic Development	53,689	53,689	54,264
External Financing	0	0	0
Total Expenditure	375,949	257,118	371,411

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Lyama**

<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>	18,761	13,607	18,842
District Unconditional Grant (Non-Wage)	15,761	11,821	15,842
Locally Raised Revenues	3,000	1,786	3,000
<i>Development Revenues</i>	76,036	76,036	118,399
District Discretionary Development Equalization Grant	76,036	76,036	118,399
Total Revenue Shares	94,797	89,643	137,241
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,761	13,607	18,842
<i>Development Expenditure</i>			
Domestic Development	76,036	76,036	118,399
External Financing	0	0	0
Total Expenditure	94,797	89,643	137,241

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Iki-Iki**

<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>	79,812	65,356	79,905
District Unconditional Grant (Non-Wage)	15,384	10,046	15,476
Locally Raised Revenues	64,429	55,310	64,429
<i>Development Revenues</i>	74,107	74,107	115,503
District Discretionary Development Equalization Grant	74,107	74,107	115,503
Total Revenue Shares	153,919	139,463	195,408
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	79,812	65,356	79,905
<i>Development Expenditure</i>			
Domestic Development	74,107	74,107	115,503
External Financing	0	0	0
Total Expenditure	153,919	139,463	195,408

Vote:571 Budaka District

FY 2019/20

SubCounty/Town Council/Division: Katira

<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>	15,938	11,556	16,024
District Unconditional Grant (Non-Wage)	13,928	10,236	14,014
Locally Raised Revenues	2,010	1,320	2,010
<i>Development Revenues</i>	66,665	66,662	103,919
District Discretionary Development Equalization Grant	66,665	66,662	103,919
Total Revenue Shares	82,603	78,218	119,944
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,938	11,556	16,024
<i>Development Expenditure</i>			
Domestic Development	66,665	66,662	103,919
External Financing	0	0	0
Total Expenditure	82,603	78,218	119,944

Vote:571 Budaka District

FY 2019/20

SubCounty/Town Council/Division: Kaderuna

<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	17,488	9,487	17,611
District Unconditional Grant (Non-Wage)	14,414	7,465	14,537
Locally Raised Revenues	3,074	2,022	3,074
Development Revenues	69,146	69,146	108,056
District Discretionary Development Equalization Grant	69,146	69,146	108,056
Total Revenue Shares	86,633	78,633	125,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,488	9,487	17,611
Development Expenditure			
Domestic Development	69,146	69,146	108,056
External Financing	0	0	0
Total Expenditure	86,633	78,633	125,667

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Kachomo**

<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>	18,100	9,765	18,272
District Unconditional Grant (Non-Wage)	12,850	6,690	13,022
Locally Raised Revenues	5,250	3,075	5,250
<i>Development Revenues</i>	61,152	61,152	96,059
District Discretionary Development Equalization Grant	61,152	61,152	96,059
Total Revenue Shares	79,252	70,917	114,331
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,100	9,765	18,272
<i>Development Expenditure</i>			
Domestic Development	61,152	61,152	96,059
External Financing	0	0	0
Total Expenditure	79,252	70,917	114,331

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Naboa**

<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>	18,507	11,379	18,405
District Unconditional Grant (Non-Wage)	12,527	9,272	12,605
Locally Raised Revenues	5,980	2,107	5,800
<i>Development Revenues</i>	59,498	59,540	92,750
District Discretionary Development Equalization Grant	59,498	59,540	92,750
Total Revenue Shares	78,005	70,919	111,154
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,507	11,379	18,405
<i>Development Expenditure</i>			
Domestic Development	59,498	59,540	92,750
External Financing	0	0	0
Total Expenditure	78,005	70,919	111,154

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Kakule**

<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>	14,089	11,303	14,195
District Unconditional Grant (Non-Wage)	11,611	10,823	11,717
Locally Raised Revenues	2,478	480	2,478
<i>Development Revenues</i>	54,813	55,861	85,717
District Discretionary Development Equalization Grant	54,813	55,861	85,717
Total Revenue Shares	68,901	67,164	99,911
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,089	11,303	14,195
<i>Development Expenditure</i>			
Domestic Development	54,813	55,861	85,717
External Financing	0	0	0
Total Expenditure	68,901	67,164	99,911

Vote:571 Budaka District

FY 2019/20

SubCounty/Town Council/Division: Mugiti

<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	22,035	10,404	22,160
District Unconditional Grant (Non-Wage)	11,018	8,244	11,142
Locally Raised Revenues	11,018	2,160	11,018
Development Revenues	51,781	51,795	81,166
District Discretionary Development Equalization Grant	51,781	51,795	81,166
Total Revenue Shares	73,816	62,199	103,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,035	10,404	22,160
Development Expenditure			
Domestic Development	51,781	51,795	81,166
External Financing	0	0	0
Total Expenditure	73,816	62,199	103,326

Vote:571 Budaka District

FY 2019/20

SubCounty/Town Council/Division: Budaka Sc

<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	14,930	11,269	14,958
District Unconditional Grant (Non-Wage)	10,802	9,799	10,829
Locally Raised Revenues	4,129	1,471	4,129
Development Revenues	50,678	46,383	78,684
District Discretionary Development Equalization Grant	50,678	46,383	78,684
Total Revenue Shares	65,609	57,652	93,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,930	11,269	14,958
Development Expenditure			
Domestic Development	50,678	46,383	78,684
External Financing	0	0	0
Total Expenditure	65,609	57,652	93,642

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Nansanga**

<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	10,516	8,200	10,572
District Unconditional Grant (Non-Wage)	9,886	7,415	9,942
Locally Raised Revenues	630	785	630
Development Revenues	45,992	45,992	71,651
District Discretionary Development Equalization Grant	45,992	45,992	71,651
Total Revenue Shares	56,508	54,192	82,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,516	8,200	10,572
Development Expenditure			
Domestic Development	45,992	45,992	71,651
External Financing	0	0	0
Total Expenditure	56,508	54,192	82,222

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Kameruka**

<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	15,420	10,900	15,531
District Unconditional Grant (Non-Wage)	13,120	9,760	13,231
Locally Raised Revenues	2,300	1,140	2,300
Development Revenues	62,530	62,530	97,714
District Discretionary Development Equalization Grant	62,530	62,530	97,714
Total Revenue Shares	77,950	73,430	113,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,420	10,900	15,531
Development Expenditure			
Domestic Development	62,530	62,530	97,714
External Financing	0	0	0
Total Expenditure	77,950	73,430	113,245

Vote:571 Budaka District**FY 2019/20****SubCounty/Town Council/Division: Kamonkoli****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	29,345	21,364	29,530
District Unconditional Grant (Non-Wage)	19,103	14,327	19,288
Locally Raised Revenues	10,242	7,036	10,242
Development Revenues	93,126	93,029	145,703
District Discretionary Development Equalization Grant	93,126	93,029	145,703
Total Revenue Shares	122,471	114,393	175,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,345	21,364	29,530
Development Expenditure			
Domestic Development	93,126	93,029	145,703
External Financing	0	0	0
Total Expenditure	122,471	114,393	175,233

(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	6,281	0	0	6,281	0	1,242	0	0	1,242
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	0	0	0	0	17,017	0	0	17,017
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,871	0	0	1,871
221011 Printing, Stationery, Photocopying and Binding	0	1,362	0	0	1,362	0	1,050	0	0	1,050
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500

Vote:571 Budaka District**FY 2019/20**

222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,103	0	0	4,103	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	7,600	0	0	7,600	0	4,250	0	0	4,250
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 04	0	29,345	0	0	29,345	0	29,530	0	0	29,530
Total Cost of Class of Output Higher LG Services	0	29,345	0	0	29,345	0	29,530	0	0	29,530

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	93,126	0	93,126	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	145,703	0	145,703
Total Cost of Output 72	0	0	93,126	0	93,126	0	0	145,703	0	145,703
Total Cost of Class of Output Capital Purchases	0	0	93,126	0	93,126	0	0	145,703	0	145,703
Total cost of District and Urban Administration	0	29,345	93,126	0	122,471	0	29,530	145,703	0	175,233
Total cost of Administration	0	29,345	93,126	0	122,471	0	29,530	145,703	0	175,233

SubCounty/Town Council/Division: Budaka Tc**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	322,260	203,430	317,147
Locally Raised Revenues	95,576	32,837	95,576
Urban Unconditional Grant (Non-Wage)	81,857	61,393	76,744
Urban Unconditional Grant (Wage)	144,827	109,200	144,827
Development Revenues	53,689	53,689	54,264
Urban Discretionary Development Equalization Grant	53,689	53,689	54,264
Total Revenue Shares	375,949	257,118	371,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,827	109,200	144,827

Vote:571 Budaka District**FY 2019/20**

Non Wage	177,433	94,230	172,320
Development Expenditure			
Domestic Development	53,689	53,689	54,264
External Financing	0	0	0
Total Expenditure	375,949	257,118	371,411

(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**

211101 General Staff Salaries	144,827	0	0	0	144,827	144,827	0	0	0	144,827
211103 Allowances (Incl. Casuals, Temporary)	0	28,200	0	0	28,200	0	29,000	0	0	29,000
213002 Incapacity, death benefits and funeral expenses	0	3,400	0	0	3,400	0	0	0	0	0
221001 Advertising and Public Relations	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	12,250	0	0	12,250	0	12,000	0	0	12,000
221005 Hire of Venue (chairs, projector, etc)	0	1,600	0	0	1,600	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	7,576	0	0	7,576
221007 Books, Periodicals & Newspapers	0	2,390	0	0	2,390	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,695	0	0	13,695	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,626	0	0	3,626	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	2,722	0	0	2,722	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,872	0	0	5,872	0	0	0	0	0
223004 Guard and Security services	0	4,000	0	0	4,000	0	3,544	0	0	3,544
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	25,174	0	0	25,174	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	5,904	0	0	5,904	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0

Vote:571 Budaka District**FY 2019/20**

282102 Fines and Penalties/ Court wards	0	43,200	0	0	43,200	0	43,200	0	0	43,200
Total Cost of Output 04	144,827	177,433	0	0	322,260	144,827	172,320	0	0	317,147
Total Cost of Class of Output Higher LG Services	144,827	177,433	0	0	322,260	144,827	172,320	0	0	317,147
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	0	0	0
312104 Other Structures	0	0	26,688	0	26,688	0	0	0	0	0
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	54,264	0	54,264
Total Cost of Output 72	0	0	53,689	0	53,689	0	0	54,264	0	54,264
Total Cost of Class of Output Capital Purchases	0	0	53,689	0	53,689	0	0	54,264	0	54,264
Total cost of District and Urban Administration	144,827	177,433	53,689	0	375,949	144,827	172,320	54,264	0	371,411
Total cost of Administration	144,827	177,433	53,689	0	375,949	144,827	172,320	54,264	0	371,411

SubCounty/Town Council/Division: Lyama**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	18,761	13,607	18,842
District Unconditional Grant (Non-Wage)	15,761	11,821	15,842
Locally Raised Revenues	3,000	1,786	3,000
Development Revenues	76,036	76,036	118,399
District Discretionary Development Equalization Grant	76,036	76,036	118,399
Total Revenue Shares	94,797	89,643	137,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,761	13,607	18,842
Development Expenditure			

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Domestic Development	76,036	76,036	118,399
External Financing	0	0	0
Total Expenditure	94,797	89,643	137,241

(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										
221002 Workshops and Seminars	0	320	0	0	320	0	840	0	0	840
221006 Commissions and related charges	0	0	0	0	0	0	1,554	0	0	1,554
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221010 Special Meals and Drinks	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	897	0	0	897	0	800	0	0	800
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,319	0	0	1,319	0	1,250	0	0	1,250
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	480	0	0	480	0	480	0	0	480
224006 Agricultural Supplies	0	125	0	0	125	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	0	8,020	0	0	8,020	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	1,218	0	0	1,218
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	18,761	0	0	18,761	0	18,842	0	0	18,842
Total Cost of Class of Output Higher LG Services	0	18,761	0	0	18,761	0	18,842	0	0	18,842
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	76,036	0	76,036	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	118,399	0	118,399
Total Cost of Output 72	0	0	76,036	0	76,036	0	0	118,399	0	118,399
Total Cost of Class of Output Capital Purchases	0	0	76,036	0	76,036	0	0	118,399	0	118,399
Total cost of District and Urban Administration	0	18,761	76,036	0	94,797	0	18,842	118,399	0	137,241
Total cost of Administration	0	18,761	76,036	0	94,797	0	18,842	118,399	0	137,241

SubCounty/Town Council/Division: Iki-Iki**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	79,812	65,356	79,905
District Unconditional Grant (Non-Wage)	15,384	10,046	15,476
Locally Raised Revenues	64,429	55,310	64,429
Development Revenues	74,107	74,107	115,503
District Discretionary Development Equalization Grant	74,107	74,107	115,503
Total Revenue Shares	153,919	139,463	195,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,812	65,356	79,905
Development Expenditure			
Domestic Development	74,107	74,107	115,503
External Financing	0	0	0
Total Expenditure	153,919	139,463	195,408

(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										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,000	0	0	8,000

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221006 Commissions and related charges	0	0	0	0	0	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	3,476	0	0	3,476
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,012	0	0	4,012	0	14,000	0	0	14,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227001 Travel inland	0	44,000	0	0	44,000	0	21,000	0	0	21,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	5,429	0	0	5,429
273102 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 04	0	79,812	0	0	79,812	0	79,905	0	0	79,905
Total Cost of Class of Output Higher LG Services	0	79,812	0	0	79,812	0	79,905	0	0	79,905

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	74,107	0	74,107	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	115,503	0	115,503
Total Cost of Output 72	0	0	74,107	0	74,107	0	0	115,503	0	115,503
Total Cost of Class of Output Capital Purchases	0	0	74,107	0	74,107	0	0	115,503	0	115,503
Total cost of District and Urban Administration	0	79,812	74,107	0	153,919	0	79,905	115,503	0	195,408
Total cost of Administration	0	79,812	74,107	0	153,919	0	79,905	115,503	0	195,408

SubCounty/Town Council/Division: Katira**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	15,938	11,556	16,024
District Unconditional Grant (Non-Wage)	13,928	10,236	14,014
Locally Raised Revenues	2,010	1,320	2,010
Development Revenues	66,665	66,662	103,919

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District Discretionary Development Equalization Grant	66,665	66,662	103,919
Total Revenue Shares	82,603	78,218	119,944
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,938	11,556	16,024
<i>Development Expenditure</i>			
Domestic Development	66,665	66,662	103,919
External Financing	0	0	0
Total Expenditure	82,603	78,218	119,944

(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										
221002 Workshops and Seminars	0	1,510	0	0	1,510	0	1,400	0	0	1,400
221006 Commissions and related charges	0	0	0	0	0	0	4,290	0	0	4,290
221007 Books, Periodicals & Newspapers	0	2,090	0	0	2,090	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,014	0	0	1,014
221014 Bank Charges and other Bank related costs	0	2,758	0	0	2,758	0	1,000	0	0	1,000
221017 Subscriptions	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	120	0	0	120	0	0	0	0	0
224004 Cleaning and Sanitation	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	4,350	0	0	4,350
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	610	0	0	610
Total Cost of Output 04	0	15,938	0	0	15,938	0	16,024	0	0	16,024
Total Cost of Class of Output Higher LG Services	0	15,938	0	0	15,938	0	16,024	0	0	16,024
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	66,665	0	66,665	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	103,919	0	103,919
Total Cost of Output 72	0	0	66,665	0	66,665	0	0	103,919	0	103,919
Total Cost of Class of Output Capital Purchases	0	0	66,665	0	66,665	0	0	103,919	0	103,919
Total cost of District and Urban Administration	0	15,938	66,665	0	82,603	0	16,024	103,919	0	119,944
Total cost of Administration	0	15,938	66,665	0	82,603	0	16,024	103,919	0	119,944

SubCounty/Town Council/Division: Kaderuna**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	17,488	9,487	17,611
District Unconditional Grant (Non-Wage)	14,414	7,465	14,537
Locally Raised Revenues	3,074	2,022	3,074
Development Revenues	69,146	69,146	108,056
District Discretionary Development Equalization Grant	69,146	69,146	108,056
Total Revenue Shares	86,633	78,633	125,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,488	9,487	17,611
Development Expenditure			
Domestic Development	69,146	69,146	108,056
External Financing	0	0	0
Total Expenditure	86,633	78,633	125,667

(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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,586	0	0	1,586
221006 Commissions and related charges	0	0	0	0	0	0	5,815	0	0	5,815

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221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	1,450	0	0	1,450
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	524	0	0	524
221009 Welfare and Entertainment	0	164	0	0	164	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	550	0	0	550
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	386	0	0	386
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	750	0	0	750
224004 Cleaning and Sanitation	0	840	0	0	840	0	500	0	0	500
227001 Travel inland	0	4,483	0	0	4,483	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	800	0	0	800
228004 Maintenance – Other	0	1,200	0	0	1,200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	17,488	0	0	17,488	0	17,611	0	0	17,611
Total Cost of Class of Output Higher LG Services	0	17,488	0	0	17,488	0	17,611	0	0	17,611

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	69,146	0	69,146	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	108,056	0	108,056
Total Cost of Output 72	0	0	69,146	0	69,146	0	0	108,056	0	108,056
Total Cost of Class of Output Capital Purchases	0	0	69,146	0	69,146	0	0	108,056	0	108,056
Total cost of District and Urban Administration	0	17,488	69,146	0	86,633	0	17,611	108,056	0	125,667
Total cost of Administration	0	17,488	69,146	0	86,633	0	17,611	108,056	0	125,667

SubCounty/Town Council/Division: Kachomo**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	18,100	9,765	18,272
District Unconditional Grant (Non-Wage)	12,850	6,690	13,022
Locally Raised Revenues	5,250	3,075	5,250

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Development Revenues	61,152	61,152	96,059
District Discretionary Development Equalization Grant	61,152	61,152	96,059
Total Revenue Shares	79,252	70,917	114,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,100	9,765	18,272
Development Expenditure			
Domestic Development	61,152	61,152	96,059
External Financing	0	0	0
Total Expenditure	79,252	70,917	114,331

(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										
221002 Workshops and Seminars	0	200	0	0	200	0	2,200	0	0	2,200
221006 Commissions and related charges	0	0	0	0	0	0	3,032	0	0	3,032
221007 Books, Periodicals & Newspapers	0	1,230	0	0	1,230	0	1,700	0	0	1,700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221010 Special Meals and Drinks	0	1,680	0	0	1,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	978	0	0	978
221012 Small Office Equipment	0	2,000	0	0	2,000	0	228	0	0	228
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	1,240	0	0	1,240
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223001 Property Expenses	0	900	0	0	900	0	0	0	0	0
224004 Cleaning and Sanitation	0	720	0	0	720	0	1,985	0	0	1,985
227001 Travel inland	0	4,070	0	0	4,070	0	6,310	0	0	6,310
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
281401 Rental – non produced assets	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 04	0	18,100	0	0	18,100	0	18,272	0	0	18,272
Total Cost of Class of Output Higher LG Services	0	18,100	0	0	18,100	0	18,272	0	0	18,272

Vote:571 Budaka 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	61,152	0	61,152	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	96,059	0	96,059
Total Cost of Output 72	0	0	61,152	0	61,152	0	0	96,059	0	96,059
Total Cost of Class of Output Capital Purchases	0	0	61,152	0	61,152	0	0	96,059	0	96,059
Total cost of District and Urban Administration	0	18,100	61,152	0	79,252	0	18,272	96,059	0	114,331
Total cost of Administration	0	18,100	61,152	0	79,252	0	18,272	96,059	0	114,331

SubCounty/Town Council/Division: Naboa

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	18,507	11,379	18,405
District Unconditional Grant (Non-Wage)	12,527	9,272	12,605
Locally Raised Revenues	5,980	2,107	5,800
Development Revenues	59,498	59,540	92,750
District Discretionary Development Equalization Grant	59,498	59,540	92,750
Total Revenue Shares	78,005	70,919	111,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,507	11,379	18,405
Development Expenditure			
Domestic Development	59,498	59,540	92,750
External Financing	0	0	0
Total Expenditure	78,005	70,919	111,154

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

Vote:571 Budaka 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										
213002 Incapacity, death benefits and funeral expenses	0	1,172	0	0	1,172	0	200	0	0	200
221002 Workshops and Seminars	0	707	0	0	707	0	800	0	0	800
221006 Commissions and related charges	0	0	0	0	0	0	3,300	0	0	3,300
221007 Books, Periodicals & Newspapers	0	1,001	0	0	1,001	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	700	0	0	700
221010 Special Meals and Drinks	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,979	0	0	1,979	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	820	0	0	820	0	920	0	0	920
224006 Agricultural Supplies	0	228	0	0	228	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,300	0	0	6,300
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,085	0	0	1,085
282102 Fines and Penalties/ Court wards	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	18,507	0	0	18,507	0	18,405	0	0	18,405
Total Cost of Class of Output Higher LG Services	0	18,507	0	0	18,507	0	18,405	0	0	18,405
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	59,498	0	59,498	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	92,750	0	92,750
Total Cost of Output 72	0	0	59,498	0	59,498	0	0	92,750	0	92,750
Total Cost of Class of Output Capital Purchases	0	0	59,498	0	59,498	0	0	92,750	0	92,750
Total cost of District and Urban Administration	0	18,507	59,498	0	78,005	0	18,405	92,750	0	111,154
Total cost of Administration	0	18,507	59,498	0	78,005	0	18,405	92,750	0	111,154

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

Vote:571 Budaka 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	14,089	11,303	14,195
District Unconditional Grant (Non-Wage)	11,611	10,823	11,717
Locally Raised Revenues	2,478	480	2,478
Development Revenues	54,813	55,861	85,717
District Discretionary Development Equalization Grant	54,813	55,861	85,717
Total Revenue Shares	68,901	67,164	99,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,089	11,303	14,195
Development Expenditure			
Domestic Development	54,813	55,861	85,717
External Financing	0	0	0
Total Expenditure	68,901	67,164	99,911

(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										
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,500	0	0	1,500
221006 Commissions and related charges	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221010 Special Meals and Drinks	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	3,140	0	0	3,140
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	970	0	0	970
221017 Subscriptions	0	600	0	0	600	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,089	0	0	1,089	0	0	0	0	0

Vote:571 Budaka District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	3,207	0	0	3,207
228001 Maintenance - Civil	0	0	0	0	0	0	478	0	0	478
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	14,089	0	0	14,089	0	14,195	0	0	14,195
Total Cost of Class of Output Higher LG Services	0	14,089	0	0	14,089	0	14,195	0	0	14,195

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	54,813	0	54,813	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	85,717	0	85,717
Total Cost of Output 72	0	0	54,813	0	54,813	0	0	85,717	0	85,717
Total Cost of Class of Output Capital Purchases	0	0	54,813	0	54,813	0	0	85,717	0	85,717
Total cost of District and Urban Administration	0	14,089	54,813	0	68,901	0	14,195	85,717	0	99,911
Total cost of Administration	0	14,089	54,813	0	68,901	0	14,195	85,717	0	99,911

SubCounty/Town Council/Division: Mugiti**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	22,035	10,404	22,160
District Unconditional Grant (Non-Wage)	11,018	8,244	11,142
Locally Raised Revenues	11,018	2,160	11,018
Development Revenues	51,781	51,795	81,166
District Discretionary Development Equalization Grant	51,781	51,795	81,166
Total Revenue Shares	73,816	62,199	103,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,035	10,404	22,160
Development Expenditure			
Domestic Development	51,781	51,795	81,166

Vote:571 Budaka District

FY 2019/20

External Financing	0	0	0
Total Expenditure	73,816	62,199	103,326

(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.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	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	950	0	0	950	0	2,280	0	0	2,280
221006 Commissions and related charges	0	0	0	0	0	0	5,818	0	0	5,818
221007 Books, Periodicals & Newspapers	0	1,114	0	0	1,114	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	3,213	0	0	3,213	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	1,641	0	0	1,641	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	742	0	0	742
227001 Travel inland	0	7,418	0	0	7,418	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	720	0	0	720
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	22,035	0	0	22,035	0	21,160	0	0	21,160
Total Cost of Class of Output Higher LG Services	0	22,035	0	0	22,035	0	21,160	0	0	21,160
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	51,781	0	51,781	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	81,166	0	81,166
Total Cost of Output 72	0	0	51,781	0	51,781	0	0	81,166	0	81,166
Total Cost of Class of Output Capital Purchases	0	0	51,781	0	51,781	0	0	81,166	0	81,166
Total cost of District and Urban Administration	0	22,035	51,781	0	73,816	0	21,160	81,166	0	102,326
Total cost of Administration	0	22,035	51,781	0	73,816	0	21,160	81,166	0	102,326

SubCounty/Town Council/Division: Budaka Sc

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:571 Budaka 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	14,930	11,269	14,958
District Unconditional Grant (Non-Wage)	10,802	9,799	10,829
Locally Raised Revenues	4,129	1,471	4,129
Development Revenues	50,678	46,383	78,684
District Discretionary Development Equalization Grant	50,678	46,383	78,684
Total Revenue Shares	65,609	57,652	93,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,930	11,269	14,958
Development Expenditure			
Domestic Development	50,678	46,383	78,684
External Financing	0	0	0
Total Expenditure	65,609	57,652	93,642

(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	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	298	0	0	298
221002 Workshops and Seminars	0	1,269	0	0	1,269	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,450	0	0	1,450
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	629	0	0	629
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	560	0	0	560	0	0	0	0	0
227001 Travel inland	0	4,102	0	0	4,102	0	6,000	0	0	6,000

Vote:571 Budaka District**FY 2019/20**

228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of Output 04	0	14,930	0	0	14,930	0	12,477	0	0	12,477
138106 Office Support services										
221006 Commissions and related charges	0	0	0	0	0	0	2,481	0	0	2,481
Total Cost of Output 06	0	0	0	0	0	0	2,481	0	0	2,481
Total Cost of Class of Output Higher LG Services	0	14,930	0	0	14,930	0	14,958	0	0	14,958
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	50,678	0	50,678	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	78,684	0	78,684
Total Cost of Output 72	0	0	50,678	0	50,678	0	0	78,684	0	78,684
Total Cost of Class of Output Capital Purchases	0	0	50,678	0	50,678	0	0	78,684	0	78,684
Total cost of District and Urban Administration	0	14,930	50,678	0	65,609	0	14,958	78,684	0	93,642
Total cost of Administration	0	14,930	50,678	0	65,609	0	14,958	78,684	0	93,642

SubCounty/Town Council/Division: Nansanga**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	10,516	8,200	10,572
District Unconditional Grant (Non-Wage)	9,886	7,415	9,942
Locally Raised Revenues	630	785	630
Development Revenues	45,992	45,992	71,651
District Discretionary Development Equalization Grant	45,992	45,992	71,651
Total Revenue Shares	56,508	54,192	82,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,516	8,200	10,572
Development Expenditure			
Domestic Development	45,992	45,992	71,651

Vote:571 Budaka District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	56,508	54,192	82,222

(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										
213002 Incapacity, death benefits and funeral expenses	0	50	0	0	50	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,610	0	0	1,610
221006 Commissions and related charges	0	0	0	0	0	0	342	0	0	342
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,160	0	0	1,160	0	0	0	0	0
221010 Special Meals and Drinks	0	58	0	0	58	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,240	0	0	1,240
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	130	0	0	130
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	300	0	0	300	0	630	0	0	630
223003 Rent – (Produced Assets) to private entities	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	5,128	0	0	5,128	0	4,000	0	0	4,000
Total Cost of Output 04	0	9,716	0	0	9,716	0	10,572	0	0	10,572
Total Cost of Class of Output Higher LG Services	0	9,716	0	0	9,716	0	10,572	0	0	10,572
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	45,992	0	45,992	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	71,651	0	71,651
Total Cost of Output 72	0	0	45,992	0	45,992	0	0	71,651	0	71,651
Total Cost of Class of Output Capital Purchases	0	0	45,992	0	45,992	0	0	71,651	0	71,651
Total cost of District and Urban Administration	0	9,716	45,992	0	55,708	0	10,572	71,651	0	82,222
Total cost of Administration	0	9,716	45,992	0	55,708	0	10,572	71,651	0	82,222

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

Vote:571 Budaka 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	15,420	10,900	15,531
District Unconditional Grant (Non-Wage)	13,120	9,760	13,231
Locally Raised Revenues	2,300	1,140	2,300
Development Revenues	62,530	62,530	97,714
District Discretionary Development Equalization Grant	62,530	62,530	97,714
Total Revenue Shares	77,950	73,430	113,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,420	10,900	15,531
Development Expenditure			
Domestic Development	62,530	62,530	97,714
External Financing	0	0	0
Total Expenditure	77,950	73,430	113,245

(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	0	0	0	0	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,700	0	0	1,700
221006 Commissions and related charges	0	0	0	0	0	0	1,070	0	0	1,070
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	269	0	0	269
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,990	0	0	1,990	0	2,300	0	0	2,300
221012 Small Office Equipment	0	240	0	0	240	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,328	0	0	1,328	0	432	0	0	432
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000

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FY 2019/20

227002 Travel abroad	0	5,061	0	0	5,061	0	0	0	0	0
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	15,420	0	0	15,420	0	15,531	0	0	15,531
Total Cost of Class of Output Higher LG Services	0	15,420	0	0	15,420	0	15,531	0	0	15,531
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	62,530	0	62,530	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	97,714	0	97,714
Total Cost of Output 72	0	0	62,530	0	62,530	0	0	97,714	0	97,714
Total Cost of Class of Output Capital Purchases	0	0	62,530	0	62,530	0	0	97,714	0	97,714
Total cost of District and Urban Administration	0	15,420	62,530	0	77,950	0	15,531	97,714	0	113,245
Total cost of Administration	0	15,420	62,530	0	77,950	0	15,531	97,714	0	113,245