

Vote:579 Bududa 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	248,418	113,059	426,405
o/w Higher Local Government	248,418	68,909	240,818
o/w Lower Local Government	0	24,096	185,588
Discretionary Government Transfers	3,789,531	3,219,927	4,131,583
o/w Higher Local Government	2,618,127	2,110,695	2,732,254
o/w Lower Local Government	1,171,405	1,109,232	1,399,329
Conditional Government Transfers	15,941,097	12,399,046	17,504,779
o/w Higher Local Government	15,941,097	12,399,046	17,504,779
o/w Lower Local Government	0	0	0
Other Government Transfers	2,241,089	1,738,601	1,618,333
o/w Higher Local Government	2,241,089	1,738,601	1,618,333
o/w Lower Local Government	0	0	0
External Financing	447,903	104,134	583,278
o/w Higher Local Government	447,903	104,134	583,278
o/w Lower Local Government	0	0	0
Grand Total	22,668,038	17,574,768	24,264,378
o/w Higher Local Government	21,496,633	16,421,386	22,679,461
o/w Lower Local Government	1,171,405	1,133,328	1,584,917

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,039,857	1,599,026	2,542,210
o/w Higher Local Government	1,927,534	1,511,531	2,310,299
o/w Lower Local Government	112,323	87,494	231,911
Finance	338,551	230,502	441,130
o/w Higher Local Government	257,542	169,736	255,542
o/w Lower Local Government	81,010	60,766	185,588
Statutory Bodies	760,330	538,999	797,869

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o/w Higher Local Government	693,151	491,753	719,151
o/w Lower Local Government	67,179	47,246	78,718
Production and Marketing	2,702,434	2,394,741	2,109,802
o/w Higher Local Government	2,203,380	1,886,717	2,109,802
o/w Lower Local Government	499,053	508,025	0
Health	4,787,345	3,538,303	5,152,103
o/w Higher Local Government	4,787,345	3,538,303	5,152,103
o/w Lower Local Government	0	0	0
Education	9,051,355	6,936,742	10,116,285
o/w Higher Local Government	9,051,355	6,936,742	10,116,285
o/w Lower Local Government	0	0	0
Roads and Engineering	1,262,425	1,065,980	1,539,333
o/w Higher Local Government	962,099	765,654	783,234
o/w Lower Local Government	300,325	300,325	756,099
Water	600,166	582,422	515,353
o/w Higher Local Government	600,166	582,422	515,353
o/w Lower Local Government	0	0	0
Natural Resources	178,021	104,016	146,838
o/w Higher Local Government	178,021	104,016	146,838
o/w Lower Local Government	0	0	0
Community Based Services	792,076	458,360	651,082
o/w Higher Local Government	695,561	379,729	327,870
o/w Lower Local Government	96,515	78,631	323,212
Planning	71,598	49,126	80,314
o/w Higher Local Government	71,598	49,126	80,314
o/w Lower Local Government	0	0	0
Internal Audit	83,881	56,497	98,385
o/w Higher Local Government	68,881	46,327	88,997
o/w Lower Local Government	15,000	10,170	9,389
Trade, Industry and Local Development	0	0	73,673
o/w Higher Local Government	0	0	73,673

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o/w Lower Local Government	0	0	0
Grand Total	22,668,038	17,554,714	24,264,378
<i>o/w Higher Local Government</i>	<i>21,496,633</i>	<i>16,462,057</i>	<i>22,679,461</i>
<i>o/w: Wage:</i>	<i>11,693,358</i>	<i>8,800,156</i>	<i>12,745,805</i>
<i>Non-Wage Reccurent:</i>	<i>5,206,521</i>	<i>3,735,484</i>	<i>6,042,522</i>
<i>Domestic Devt:</i>	<i>4,148,852</i>	<i>3,822,283</i>	<i>3,307,856</i>
<i>External Financing:</i>	<i>447,903</i>	<i>104,134</i>	<i>583,278</i>
<i>o/w Lower Local Government</i>	<i>1,171,405</i>	<i>1,092,657</i>	<i>1,584,917</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>282,871</i>	<i>204,603</i>	<i>466,728</i>
<i>Domestic Devt:</i>	<i>888,533</i>	<i>888,053</i>	<i>1,118,189</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:579 Bududa 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	248,418	113,059	426,405
Advertisements/Bill Boards	0	0	210
Animal & Crop Husbandry related Levies	7,000	0	7,000
Application Fees	44,000	8,672	44,000
Business licenses	8,318	100	22,010
Financial services	7,000	0	0
Ground rent	0	0	3,420
Group registration	5,000	4,210	5,000
Interest from private entities - Domestic	0	0	6,000
Land Fees	10,000	220	25,245
Local Hotel Tax	0	0	652
Local Services Tax	61,000	55,983	76,000
Market /Gate Charges	5,000	123	116,760
Miscellaneous and unidentified taxes	10,000	9,740	10,000
Other Fees and Charges	60,000	7,121	60,000
Other licenses	30,000	26,891	25,000
Property related Duties/Fees	0	0	10,050
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,100	0	6,237
Registration of Businesses	0	0	52
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	8,770
2a. Discretionary Government Transfers	3,789,531	3,219,927	4,131,583
District Discretionary Development Equalization Grant	1,444,876	1,444,876	1,757,481
District Unconditional Grant (Non-Wage)	851,382	638,537	873,831
District Unconditional Grant (Wage)	1,166,606	879,952	1,180,246
Urban Discretionary Development Equalization Grant	43,281	43,281	40,814
Urban Unconditional Grant (Non-Wage)	98,061	73,546	93,885
Urban Unconditional Grant (Wage)	185,325	139,736	185,325
2b. Conditional Government Transfer	15,941,097	12,399,046	17,504,779
Sector Conditional Grant (Wage)	10,341,427	7,780,469	11,380,234
Sector Conditional Grant (Non-Wage)	2,162,204	1,501,041	2,916,446
Sector Development Grant	2,136,697	2,136,697	1,633,192
Transitional Development Grant	21,053	21,053	29,802
Pension for Local Governments	650,159	487,619	815,548
Gratuity for Local Governments	629,557	472,168	729,557

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2c. Other Government Transfer	2,241,089	1,738,601	1,618,333
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
Northern Uganda Social Action Fund (NUSAF)	997,624	967,884	998,072
Support to PLE (UNEB)	8,000	10,427	0
Uganda Road Fund (URF)	739,116	569,921	548,261
Uganda Women Entrepreneurship Program(UWEP)	151,905	66,034	0
Youth Livelihood Programme (YLP)	304,443	124,336	72,000
3. External Financing	447,903	88,890	583,278
United Nations Children Fund (UNICEF)	8,903	85,090	144,278
United Nations Population Fund (UNPF)	225,000	0	225,000
World Health Organisation (WHO)	194,000	0	194,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	3,800	20,000
Total Revenues shares	22,668,038	17,559,524	24,264,378

Vote:579 Bududa 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	1,728,628	1,306,780	2,073,160
District Unconditional Grant (Non-Wage)	76,168	57,126	90,467
District Unconditional Grant (Wage)	254,557	195,915	293,491
Gratuity for Local Governments	629,557	472,168	729,557
Locally Raised Revenues	48,000	40,569	42,000
Pension for Local Governments	650,159	487,619	815,548
Urban Unconditional Grant (Wage)	70,187	53,382	102,096
Development Revenues	198,906	180,656	237,139
District Discretionary Development Equalization Grant	149,906	149,906	207,139
District Unconditional Grant (Non-Wage)	41,000	30,750	0
Locally Raised Revenues	8,000	0	20,000
Transitional Development Grant	0	0	10,000
Total Revenues shares	1,927,534	1,487,435	2,310,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	324,744	249,297	395,587
Non Wage	1,403,885	585,800	1,677,573
Development Expenditure			
Domestic Development	198,906	30,005	237,139
External Financing	0	0	0
Total Expenditure	1,927,534	865,102	2,310,299

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	324,744	0	0	0	324,744	395,587	0	0	0	395,587
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
212105 Pension for Local Governments	0	650,159	0	0	650,159	0	815,548	0	0	815,548
212107 Gratuity for Local Governments	0	629,557	0	0	629,557	0	729,557	0	0	729,557
213001 Medical expenses (To employees)	0	1,099	0	0	1,099	0	1,099	0	0	1,099
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	202	0	0	202	0	0	0	0	0
221002 Workshops and Seminars	0	3,599	0	0	3,599	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	641	0	0	641	0	700	0	0	700
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	5,998	0	0	5,998	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	1,824	0	0	1,824	0	2,400	0	0	2,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	240	0	0	240
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227001 Travel inland	0	18,600	0	0	18,600	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	12,906	0	0	12,906	0	20,000	0	0	20,000
228001 Maintenance - Civil	0	650	0	0	650	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,817	0	0	11,817	0	12,025	0	0	12,025
Total Cost of output138101	324,744	1,357,432	0	0	1,682,176	395,587	1,628,370	0	0	2,023,957
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	482	0	0	482
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	493	0	0	493

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222003 Information and communications technology (ICT)	0	482	0	0	482	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,250	0	0	1,250
228001 Maintenance - Civil	0	500	0	0	500	0	258	0	0	258
Total Cost of output138102	0	9,782	0	0	9,782	0	9,783	0	0	9,783

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	28,560	0	28,560
221003 Staff Training	0	0	0	0	0	0	0	19,565	0	19,565
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	3,642	0	3,642
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,515	0	2,515
Total Cost of output138103	0	0	0	0	0	0	0	59,283	0	59,283

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	4,500	0	0	4,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,500	0	0	6,500
Total Cost of output138104	0	10,500	0	0	10,500	0	12,500	0	0	12,500

138105 Public Information Dissemination

227001 Travel inland	0	1,680	0	0	1,680	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138105	0	2,680	0	0	2,680	0	3,100	0	0	3,100

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	6,870	0	0	6,870	0	7,200	0	0	7,200
Total Cost of output138106	0	6,870	0	0	6,870	0	7,200	0	0	7,200

138109 Payroll and Human Resource Management Systems

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	6,720	0	0	6,720	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138109	0	9,120	0	0	9,120	0	9,120	0	0	9,120

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,240	0	0	2,240	0	2,240	0	0	2,240
222001 Telecommunications	0	399	0	0	399	0	0	0	0	0
222002 Postage and Courier	0	801	0	0	801	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total Cost of output138111	0	7,500	0	0	7,500	0	7,500	0	0	7,500
Total Cost of Higher LG Services	324,744	1,403,885	0	0	1,728,628	395,587	1,677,573	59,283	0	2,132,443
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	50,962	0	50,962	0	0	0	0	0
312101 Non-Residential Buildings	0	0	130,944	0	130,944	0	0	156,856	0	156,856
Total for LCIII: Bukibokolo S/C			County: Manjiya							22,000
LCII: Bulumino	Bukibokolo Headquarters		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					22,000
Total for LCIII: Bududa T/C			County: Manjiya							134,856
LCII: Buloli South	Headquarters		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant					14,000
LCII: Buloli South	Headquarters		Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant					100,856
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Bududa T/C			County: Manjiya							10,000
LCII: Buloli South	Headquarters		Transport Equipment - Motorcycles-1920		Source: Transitional Development Grant					10,000
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total for LCIII: Bududa T/C			County: Manjiya							3,000
LCII: Buloli South	Headquarters		Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant					3,000
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	8,000	0	8,000

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Total for LCIII: Bududa T/C				County: Manjiya				8,000	
<i>LCII: Buloli South</i>	<i>Headquarters</i>			<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>8,000</i>	
Total Cost of output138172	0	0	198,906	0	198,906	0	0	177,856	0
Total Cost of Capital Purchases	0	0	198,906	0	198,906	0	0	177,856	0
Total cost of District and Urban Administration	324,744	1,403,885	198,906	0	1,927,534	395,587	1,677,573	237,139	0
Total cost of Administration	324,744	1,403,885	198,906	0	1,927,534	395,587	1,677,573	237,139	0

Vote:579 Bududa 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	251,542	165,736	255,542
District Unconditional Grant (Non-Wage)	58,587	43,940	62,587
District Unconditional Grant (Wage)	123,502	92,627	123,502
Locally Raised Revenues	44,000	10,080	44,000
Urban Unconditional Grant (Wage)	25,453	19,090	25,453
Development Revenues	6,000	4,000	0
District Discretionary Development Equalization Grant	6,000	4,000	0
Total Revenues shares	257,542	169,736	255,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,955	111,716	148,955
Non Wage	102,587	53,577	106,587
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	257,542	165,293	255,542

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	148,955	0	0	0	148,955	148,955	0	0	0	148,955
213001 Medical expenses (To employees)	0	500	0	0	500	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,500	0	0	1,500

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221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,454	0	0	4,454	0	4,454	0	0	4,454
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000	0	18,000	0	0	18,000
227002 Travel abroad	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	16,733	0	0	16,733
228002 Maintenance - Vehicles	0	4,402	0	0	4,402	0	7,000	0	0	7,000
Total Cost of output148101	148,955	45,996	0	0	194,951	148,955	60,787	0	0	209,742

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,240	0	0	11,240	0	12,000	0	0	12,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	4,500	0	0	4,500	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,700	0	0	1,700
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of output148102	0	27,240	0	0	27,240	0	25,000	0	0	25,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of output148103	0	8,360	0	0	8,360	0	5,600	0	0	5,600

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148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	1,600	0	0	1,600
Total Cost of output148104	0	9,600	0	0	9,600	0	5,600	0	0	5,600

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	2,851	0	0	2,851	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,792	0	0	1,792	0	600	0	0	600
Total Cost of output148105	0	8,143	0	0	8,143	0	5,600	0	0	5,600

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,248	0	0	1,248	0	2,000	0	0	2,000
Total Cost of output148108	0	3,248	0	0	3,248	0	4,000	0	0	4,000
Total Cost of Higher LG Services	148,955	102,587	0	0	251,542	148,955	106,587	0	0	255,542

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output148172	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	148,955	102,587	6,000	0	257,542	148,955	106,587	0	0	255,542
Total cost of Finance	148,955	102,587	6,000	0	257,542	148,955	106,587	0	0	255,542

Vote:579 Bududa 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	683,151	482,613	719,151
District Unconditional Grant (Non-Wage)	433,975	325,481	443,975
District Unconditional Grant (Wage)	202,432	151,824	202,432
Locally Raised Revenues	43,000	2,500	69,000
Urban Unconditional Grant (Wage)	3,744	2,808	3,744
Development Revenues	10,000	6,000	0
District Discretionary Development Equalization Grant	10,000	6,000	0
Total Revenues shares	693,151	488,613	719,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,176	154,632	206,176
Non Wage	476,975	219,231	512,975
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	693,151	373,863	719,151

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	206,176	0	0	0	206,176	206,176	0	0	0	206,176
211103 Allowances (Incl. Casuals, Temporary)	0	300,172	0	0	300,172	0	21,075	0	0	21,075
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	325,412	0	0	325,412
221001 Advertising and Public Relations	0	160	0	0	160	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	550	0	0	550	0	550	0	0	550

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221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	3,420	0	0	3,420	0	2,800	0	0	2,800
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	305	0	0	305
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120	0	0	120	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	14,200	0	0	14,200	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,555	0	0	7,555	0	5,555	0	0	5,555
228001 Maintenance - Civil	0	420	0	0	420	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
Total Cost of output138201	206,176	338,097	0	0	544,273	206,176	374,097	0	0	580,273

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	6,499	0	0	6,499	0	7,200	0	0	7,200
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	5,200	0	0	5,200	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	88	0	0	88
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	3,420	0	0	3,420	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	1,031	0	0	1,031
Total Cost of output138202	0	30,119	0	0	30,119	0	30,119	0	0	30,119

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	18,950	0	0	18,950	0	18,950	0	0	18,950
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
223005 Electricity	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,248	0	0	2,248	0	2,798	0	0	2,798
228001 Maintenance - Civil	0	0	0	0	0	0	300	0	0	300
Total Cost of output138203	0	35,648	0	0	35,648	0	35,648	0	0	35,648

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,138	0	0	5,138	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	150	0	0	150	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	698	0	0	698
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	900	0	0	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
221012 Small Office Equipment	0	50	0	0	50	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	660	0	0	660	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of output138204	0	9,698	0	0	9,698	0	9,698	0	0	9,698

138205 LG Financial Accountability

221007 Books, Periodicals & Newspapers	0	351	0	0	351	0	451	0	0	451
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	10,400	0	0	10,400	0	10,240	0	0	10,240
227004 Fuel, Lubricants and Oils	0	712	0	0	712	0	712	0	0	712
Total Cost of output138205	0	15,163	0	0	15,163	0	15,163	0	0	15,163

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	900	0	0	900
221009 Welfare and Entertainment	0	1,475	0	0	1,475	0	1,475	0	0	1,475
221011 Printing, Stationery, Photocopying and Binding	0	475	0	0	475	0	100	0	0	100

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221012 Small Office Equipment	0	0	0	0	0	0	175	0	0	175
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	11,000	0	0	11,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	12,050	0	0	12,050	0	12,250	0	0	12,250
228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	9,500	0	0	9,500
Total Cost of output138206	0	36,000	0	0	36,000	0	36,000	0	0	36,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,250	0	0	3,250	0	12,250	0	0	12,250
Total Cost of output138207	0	12,250	0	0	12,250	0	12,250	0	0	12,250
Total Cost of Higher LG Services	206,176	476,975	0	0	683,151	206,176	512,975	0	0	719,151

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

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output138272	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Local Statutory Bodies	206,176	476,975	10,000	0	693,151	206,176	512,975	0	0	719,151
Total cost of Statutory Bodies	206,176	476,975	10,000	0	693,151	206,176	512,975	0	0	719,151

Vote:579 Bududa 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	1,117,917	840,945	1,015,423
District Unconditional Grant (Non-Wage)	3,000	750	4,000
District Unconditional Grant (Wage)	65,441	49,081	57,704
Locally Raised Revenues	2,000	0	1,000
Other Transfers from Central Government	120,312	90,264	120,316
Sector Conditional Grant (Non-Wage)	307,136	230,352	244,286
Sector Conditional Grant (Wage)	588,118	446,566	588,118
Urban Unconditional Grant (Wage)	31,909	23,932	0
Development Revenues	1,085,464	1,045,771	1,094,379
District Discretionary Development Equalization Grant	16,000	16,000	56,392
Locally Raised Revenues	40,000	0	0
Other Transfers from Central Government	877,312	877,620	877,756
Sector Development Grant	152,152	152,152	160,231
Total Revenues shares	2,203,380	1,886,717	2,109,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	685,468	342,734	645,821
Non Wage	432,448	316,221	369,602
Development Expenditure			
Domestic Development	1,085,464	701,143	1,094,379
External Financing	0	0	0
Total Expenditure	2,203,380	1,360,098	2,109,802

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

Vote:579 Bududa District**FY 2019/20****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	588,118	0	0	0	588,118	588,118	0	0	0	588,118
211103 Allowances (Incl. Casuals, Temporary)	0	78,784	0	0	78,784	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	43,188	0	0	43,188
221011 Printing, Stationery, Photocopying and Binding	0	21,009	0	0	21,009	0	6,170	0	0	6,170
227001 Travel inland	0	26,261	0	0	26,261	0	12,340	0	0	12,340
227004 Fuel, Lubricants and Oils	0	52,523	0	0	52,523	0	49,358	0	0	49,358
228002 Maintenance - Vehicles	0	31,514	0	0	31,514	0	12,340	0	0	12,340
Total Cost of output018101	588,118	210,090	0	0	798,208	588,118	123,396	0	0	711,513
Total Cost of Higher LG Services	588,118	210,090	0	0	798,208	588,118	123,396	0	0	711,513
Total cost of Agricultural Extension Services	588,118	210,090	0	0	798,208	588,118	123,396	0	0	711,513

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	43,008	0	0	43,008
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	29,651	0	0	29,651
221003 Staff Training	0	0	0	0	0	0	26,401	0	0	26,401
221006 Commissions and related charges	0	0	0	0	0	0	1,084	0	0	1,084
221009 Welfare and Entertainment	0	0	0	0	0	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,172	0	0	3,172
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,840	0	0	9,840
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,400	0	0	6,400
Total Cost of output018202	0	6,000	0	0	6,000	0	120,316	0	0	120,316

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,000	0	0	1,000
221017 Subscriptions	0	450	0	0	450	0	600	0	0	600
223005 Electricity	0	250	0	0	250	0	400	0	0	400

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224004 Cleaning and Sanitation	0	8	0	0	8	0	1,000	0	0	1,000
227001 Travel inland	0	5,700	0	0	5,700	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,178	0	0	2,178
Total Cost of output018203	0	12,008	0	0	12,008	0	20,178	0	0	20,178

018204 Fisheries regulation

221002 Workshops and Seminars	0	700	0	0	700	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	406	0	0	406	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	189	0	0	189
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	3,800	0	0	3,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018204	0	10,506	0	0	10,506	0	10,589	0	0	10,589

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	600	0	0	600	0	401	0	0	401
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	577	0	0	577
227001 Travel inland	0	4,510	0	0	4,510	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018205	0	14,510	0	0	14,510	0	20,178	0	0	20,178

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output018206	0	4,000	0	0	4,000	0	4,000	0	0	4,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	3,712	0	0	3,712	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	200	0	0	200	0	201	0	0	201

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227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,288	0	0	1,288
Total Cost of output018207	0	7,012	0	0	7,012	0	12,589	0	0	12,589

018208 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018208	0	0	0	0	0	0	4,000	0	0	4,000

018212 District Production Management Services

211101 General Staff Salaries	97,350	0	0	0	97,350	57,704	0	0	0	57,704
211103 Allowances (Incl. Casuals, Temporary)	0	73,812	0	0	73,812	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	1,109	0	0	1,109	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	25,492	0	0	25,492	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,838	0	0	9,838	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	954	0	0	954	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	0	0	14,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	14,703	0	0	14,703	0	12,876	0	0	12,876
228002 Maintenance - Vehicles	0	8,417	0	0	8,417	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018212	97,350	156,324	0	0	253,674	57,704	54,356	0	0	112,060
Total Cost of Higher LG Services	97,350	210,358	0	0	307,709	57,704	246,206	0	0	303,910

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Bududa T/C **County: Manjiya** **1,000**

LCII: Buloli South production office Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 1,000

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	585	0	585
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Total for LCIII: Bududa T/C		County: Manjiya									585
<i>LCII: Buloli South</i>	<i>production office</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>								585
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Bududa T/C		County: Manjiya									4,000
<i>LCII: Buloli South</i>	<i>Bududa TC</i>	<i>Engineering and Design studies and Plans - Feasibility Study -482</i>	<i>Source: Sector Development Grant</i>								4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Bududa T/C		County: Manjiya									1,000
<i>LCII: Buloli South</i>	<i>Production Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>								1,000
312101 Non-Residential Buildings	0	0	1,229	0	1,229	0	0	45,000	0	45,000	
Total for LCIII: Bududa T/C		County: Manjiya									45,000
<i>LCII: Buloli South</i>	<i>Production Departmentn</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>								45,000
312102 Residential Buildings	0	0	43,771	0	43,771	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	2,598	0	2,598	
Total for LCIII: Bududa T/C		County: Manjiya									2,598
<i>LCII: Buloli South</i>	<i>Bududa TC</i>	<i>Construction Services - Taxes-412</i>	<i>Source: Sector Development Grant</i>								2,598
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,300	0	30,300	
Total for LCIII: Bulucheke S/C		County: Lutseshe									10,000
<i>LCII: Bumasata</i>	<i>Bulucheke hq</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Sector Development Grant</i>								10,000
Total for LCIII: Bukibokolo S/C		County: Manjiya									7,800
<i>LCII: Bunamukye</i>	<i>Nerondo</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>								7,800

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Total for LCIII: Nakatsi S/C			County: Manjiya							5,000
LCII: Bunambatsu	Bunamutsu	Materials and supplies - Assorted Materials-1163	Source: Sector Development Grant					5,000		
Total for LCIII: Bududa T/C			County: Manjiya							7,500
LCII: Buloli South	production department	Equipment - Assorted Kits-506	Source: Sector Development Grant					7,500		
312212 Medical Equipment	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Bududa T/C			County: Manjiya							20,000
LCII: Buloli South	Production department	Machinery and Equipment - Consumables-1027	Source: Sector Development Grant					20,000		
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	4,255	0	4,255
Total for LCIII: Bududa T/C			County: Manjiya							4,255
LCII: Buloli South	Bududa tc	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant					3,000		
LCII: Buloli South	Buloloi south	ICT - Backup Magnetic Tape-720	Source: Sector Development Grant					1,255		
312214 Laboratory and Research Equipment	0	0	0	0	0	0	27,500	0	27,500	
Total for LCIII: Bukigai S/C			County: Manjiya							2,000
LCII: Bunamubi	Bunamubi TC	Post harvest Handling trays	Source: Sector Development Grant					2,000		
Total for LCIII: Bududa T/C			County: Manjiya							25,500
LCII: Buloli South	Production	Purchase of Lumpy Skin Disease Vaccine	Source: Sector Development Grant					16,000		
LCII: Buloli South	production office	Purchase of Rabies Vaccine	Source: Sector Development Grant					5,000		
LCII: Buloli South	production office	Soil Testing Kits	Source: Sector Development Grant					2,000		
LCII: Buloli South	Production offie	Chemical for Killing stray dogs	Source: Sector Development Grant					2,500		
312301 Cultivated Assets	0	0	0	0	0	0	23,993	0	23,993	
Total for LCIII: Nalwanza S/C			County: Lutseshe							2,000
LCII: Bumakita	Bumakita	Cultivated Assets - Seedlings-426	Source: Sector Development Grant					2,000		
Total for LCIII: Bushika S/C			County: Manjiya							11,552
LCII: Bufutsa	Bufutsa	Cultivated Assets - Cattle-420	Source: Sector Development Grant					9,000		

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LCII: Bumushiso	Bumshiso	Cultivated Assets - Cattle-420	Source: Sector Development Grant	2,552
Total for LCIII: Bududa S/C		County: Manjiya		10,441
LCII: Bukibiino	Bukibino	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	8,441
LCII: Busai	Busai	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	2,000
Total Cost of output018272		0	0	52,000
018275 Non Standard Service Delivery Capital		0	52,000	0
312103 Roads and Bridges		228,705	0	228,705
Total for LCIII: Bumayoka S/C		County: Lutseshe		228,705
LCII: Bufuma	Bufuma	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government	228,705
312104 Other Structures		456,500	0	456,500
312202 Machinery and Equipment		37,839	0	37,839
312301 Cultivated Assets		306,421	0	306,421
Total for LCIII: Bukalasi S/C		County: Lutseshe		649,051
LCII: Suume	Namalila	Cultivated Assets - Cattle-420	Source: Other Transfers from Central Government	306,316
LCII: Suume	Production Department	Cultivated Assets - Pasture-422	Source: Other Transfers from Central Government	342,735
Total Cost of output018275		0	0	1,029,464
018282 Slaughter slab construction		0	0	0
281501 Environment Impact Assessment for Capital Works		0	0	1,000
Total for LCIII: Bududa T/C		County: Manjiya		1,000
LCII: Buloli South	Bududa TC	Environmental Impact Assessment - Impact Assessment-499	Source: District Discretionary Development Equalization Grant	1,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,000
Total for LCIII: Bududa T/C		County: Manjiya		1,000
LCII: Buloli South	Buloli South	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant	1,000
312101 Non-Residential Buildings		0	0	54,392

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Total for LCIII: Bududa T/C				County: Manjiya							54,392
LCII: Buloli South	Buddua TC	Building Construction - General Construction Works-227				Source: District Discretionary Development Equalization Grant				54,392	
Total Cost of output018282	0	0	0	0	0	0	0	56,392	0	56,392	

018284 Plant clinic/mini laboratory construction

312214 Laboratory and Research Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output018284	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,085,464	0	1,085,464	0	0	1,094,379	0	1,094,379
Total cost of District Production Services	97,350	210,358	1,085,464	0	1,393,173	57,704	246,206	1,094,379	0	1,398,289

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	537	0	0	537	0	0	0	0	0
Total Cost of output018301	0	1,537	0	0	1,537	0	0	0	0	0

018302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	627	0	0	627	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018302	0	2,027	0	0	2,027	0	0	0	0	0

018303 Market Linkage Services

227001 Travel inland	0	1,015	0	0	1,015	0	0	0	0	0
Total Cost of output018303	0	1,015	0	0	1,015	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221008 Computer supplies and Information Technology (IT)	0	3,058	0	0	3,058	0	0	0	0	0
Total Cost of output018304	0	3,058	0	0	3,058	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	1,002	0	0	1,002	0	0	0	0	0
Total Cost of output018305	0	1,002	0	0	1,002	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0

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018308 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	361	0	0	361	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018308	0	2,361	0	0	2,361	0	0	0	0	0
Total Cost of Higher LG Services	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of District Commercial Services	0	12,000	0	0	12,000	0	0	0	0	0
Total cost of Production and Marketing	685,468	432,448	1,085,464	0	2,203,380	645,821	369,602	1,094,379	0	2,109,802

Vote:579 Bududa District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,622,505	2,717,232	3,743,680
District Unconditional Grant (Non-Wage)	2,100	1,050	4,100
District Unconditional Grant (Wage)	94,140	70,605	0
Locally Raised Revenues	4,488	760	2,488
Sector Conditional Grant (Non-Wage)	302,842	227,231	386,528
Sector Conditional Grant (Wage)	3,218,935	2,417,586	3,350,564
Development Revenues	1,164,840	821,071	1,408,423
District Discretionary Development Equalization Grant	168,742	168,742	120,000
External Financing	447,903	104,134	583,278
Sector Development Grant	548,195	548,195	705,145
Total Revenues shares	4,787,345	3,538,303	5,152,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,313,075	2,484,807	3,350,564
Non Wage	309,430	228,212	393,116
Development Expenditure			
Domestic Development	716,937	163,150	825,145
External Financing	447,903	0	583,278
Total Expenditure	4,787,345	2,876,169	5,152,103

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										
088101 Public Health Promotion										
211101 General Staff Salaries	3,218,935	0	0	0	3,218,935	3,350,564	0	0	0	3,350,564
Total Cost of output088101	3,218,935	0	0	0	3,218,935	3,350,564	0	0	0	3,350,564

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088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	3,946	0	0	3,946
Total Cost of output088105	0	0	0	0	0	0	3,946	0	0	3,946

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	583,278	583,278	
227001 Travel inland	0	0	0	0	0	3,946	0	0	3,946	
Total Cost of output088107	0	0	0	0	0	3,946	0	583,278	587,224	
Total Cost of Higher LG Services	3,218,935	0	0	0	3,218,935	3,350,564	7,892	0	583,278	3,941,734

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

263367 Sector Conditional Grant (Non-Wage)	0	3,189	0	0	3,189	0	6,510	0	0	6,510
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Total for LCIII: Missing Subcounty **County: Missing County** **6,510**

LCII: Missing Parish Bukigai SDA Source: Sector Conditional Grant (Non-Wage) 3,255
Health Centre II

LCII: Missing Parish Namaitu Source: Sector Conditional Grant (Non-Wage) 3,255
COUHealth Centre II

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
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Total Cost of output088153 **0** **3,189** **0** **0** **3,189** **0** **6,510** **0** **0** **6,510**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	108,158	0	0	108,158	0	176,633	0	0	176,633
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Total for LCIII: Bukalasi S/C **County: Lutseshe** **19,182**

LCII: Bukalasi Bukigai Health Source: Sector Conditional Grant (Non-Wage) 19,182
Centre III

Total for LCIII: Bumayoka S/C **County: Lutseshe** **18,992**

LCII: Bufuma Bushiyi Health Source: Sector Conditional Grant (Non-Wage) 18,992
centre III

Total for LCIII: Bumasheti S/C **County: Manjiya** **18,992**

LCII: Bukibokolo Bufuma Health Source: Sector Conditional Grant (Non-Wage) 18,992
Centre III

Total for LCIII: Bukigai S/C **County: Manjiya** **18,992**

LCII: Bunamubi Bushika Health Source: Sector Conditional Grant (Non-Wage) 18,992
Centre III

Total for LCIII: Bushika S/C **County: Manjiya** **8,700**

LCII: Bubungi Buwagiyu Health Source: Sector Conditional Grant (Non-Wage) 8,700
Centre II

Total for LCIII: Missing Subcounty **County: Missing County** **91,775**

LCII: Missing Parish Bubungi Health Source: Sector Conditional Grant (Non-Wage) 17,400
Centre II

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LCII: Missing Parish	Bukalasi Health Centre III	Source: Sector Conditional Grant (Non-Wage)	18,992
LCII: Missing Parish	Bukibokolo Health Centre III	Source: Sector Conditional Grant (Non-Wage)	18,992
LCII: Missing Parish	Bulucheke Health Centre III	Source: Sector Conditional Grant (Non-Wage)	18,992
LCII: Missing Parish	Bumusi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	8,700
LCII: Missing Parish	Bunamono HealthCentre II	Source: Sector Conditional Grant (Non-Wage)	8,700
263369 Support Services Conditional Grant (Non-Wage)			0
Total Cost of output088154	0	108,158	0
Total Cost of Lower Local Services	0	111,347	0
03 Capital Purchases	Wage	Non Wage	GoU Dev
088172 Administrative Capital	Ext.Fin	Total	Wage
281504 Monitoring, Supervision & Appraisal of capital works			0
312101 Non-Residential Buildings			0
Total Cost of output088172	0	0	48,195
088175 Non Standard Service Delivery Capital	447,903	447,903	0
312101 Non-Residential Buildings			0
Total for LCIII: Bushiyi S/C	0	0	1,200
County: Lutseshe	600		
LCII: Burafula	Bushiya HCIII(Retention for incenarator)	Building Construction - Construction Expenses-213	Source: Sector Development Grant
Total for LCIII: Bukigai S/C	600		
County: Manjiya	600		
LCII: Bumirume	Bukigai HCIII	Building Construction - Building Costs-209	Source: Sector Development Grant
312102 Residential Buildings			0
Total for LCIII: Bumayoka S/C	0	0	33,945
County: Lutseshe	33,945		
LCII: Bufuma	Bufuma HCIII	Building Construction - Staff Houses-263	Source: Sector Development Grant
312202 Machinery and Equipment			0
Total for LCIII: Bukigai S/C	0	0	20,000
County: Manjiya	20,000		
LCII: Bumirume	Bukigai HCIII	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant
Total Cost of output088175	0	0	21,292
	0	0	55,145

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088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,500	0	32,500
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Total for LCIII: Bushiribo S/C **County: Manjiya** **32,500**

LCII: Bushiribo Bunamono HCII Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 32,500

312101 Non-Residential Buildings	0	0	0	0	0	0	0	617,500	0	617,500
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Total for LCIII: Bushika S/C **County: Manjiya** **23,486**

LCII: Bubungi BubungiHCII Building Construction - Construction Expenses-213 Source: Sector Development Grant 23,486

Total for LCIII: Bushiribo S/C **County: Manjiya** **594,014**

LCII: Bushiribo Bunamono HCII Building Construction - Hospitals-230 Source: Sector Development Grant 594,014

Total Cost of output088180	0	0	0	0	0	0	0	650,000	0	650,000
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088181 Staff Houses Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	400	0	400
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Total for LCIII: Bumayoka S/C **County: Lutseshe** **400**

LCII: Bufuma Bufuma HCIII Environmental Impact Assessment - Field Expenses-498 Source: District Discretionary Development Equalization Grant 400

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	400	0	400
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Total for LCIII: Bumayoka S/C **County: Lutseshe** **400**

LCII: Bufuma Bufuma HCIII Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 400

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,600	0	1,600
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Total for LCIII: Bumayoka S/C **County: Lutseshe** **1,600**

LCII: Bufuma Bufuma HCIII Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 1,600

312102 Residential Buildings	0	0	100,000	0	100,000	0	0	110,064	0	110,064
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Total for LCIII: Bumayoka S/C				County: Lutseshe				110,064		
<i>LCII: Bufuma</i>	<i>Bufuma Hciii</i>	<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>110,064</i>		
Total Cost of output088181	0	0	100,000	0	100,000	0	0	112,464	0	112,464
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of output088182	0	0	200,000	0	200,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
Total Cost of output088183	0	0	200,000	0	200,000	0	0	0	0	0
088184 Theatre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,937	0	7,937	0	0	0	0	0
312101 Non-Residential Buildings	0	0	129,513	0	129,513	0	0	6,341	0	6,341
Total for LCIII: Bulucheke S/C	County: Lutseshe				6,341					
<i>LCII: Bumwalye</i>	<i>Bulucheke HCIII</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,341</i>		
Total Cost of output088184	0	0	137,450	0	137,450	0	0	6,341	0	6,341
Total Cost of Capital Purchases	0	0	706,937	447,903	1,154,840	0	0	823,949	0	823,949
Total cost of Primary Healthcare	3,218,935	111,347	706,937	447,903	4,485,123	3,350,564	191,035	823,949	583,278	4,948,826
0882 District Hospital Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	163,657	0	0	163,657	0	163,925	0	0	163,925
Total for LCIII: Missing Subcounty	County: Missing County				163,925					
<i>LCII: Missing Parish</i>	<i>Bududa HospitalAccount</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>163,925</i>			
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
Total Cost of output088251	0	163,657	0	0	163,657	0	163,925	0	0	163,925
Total Cost of Lower Local Services	0	163,657	0	0	163,657	0	163,925	0	0	163,925
Total cost of District Hospital Services	0	163,657	0	0	163,657	0	163,925	0	0	163,925

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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	94,140	0	0	0	94,140	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	500	0	0	500	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
223004 Guard and Security services	0	960	0	0	960	0	960	0	0	960
223005 Electricity	0	0	0	0	0	0	700	0	0	700
223006 Water	0	0	0	0	0	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	0	0	228	0	280	0	0	280
224004 Cleaning and Sanitation	0	1,202	0	0	1,202	0	1,202	0	0	1,202
227001 Travel inland	0	2,100	0	0	2,100	0	1,466	0	0	1,466
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	6,547	0	0	6,547	0	6,000	0	0	6,000
Total Cost of output088301	94,140	29,937	0	0	124,077	0	31,568	0	0	31,568

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	588	0	0	588
223005 Electricity	0	800	0	0	800	0	900	0	0	900
223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,100	0	0	4,100
227004 Fuel, Lubricants and Oils	0	488	0	0	488	0	0	0	0	0
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
Total Cost of output088302	0	4,488	0	0	4,488	0	6,588	0	0	6,588
Total Cost of Higher LG Services	94,140	34,425	0	0	128,565	0	38,156	0	0	38,156

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,196	0	1,196
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Total for LCIII: Bududa T/C				County: Manjiya				1,196		
<i>LCII: Buloli South</i>		<i>Headquarters</i>		<i>Building Construction - Rent-254</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,196</i>
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output088372	0	0	10,000	0	10,000	0	0	1,196	0	1,196
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	1,196	0	1,196
Total cost of Health Management and Supervision	94,140	34,425	10,000	0	138,565	0	38,156	1,196	0	39,352
Total cost of Health	3,313,075	309,430	716,937	447,903	4,787,345	3,350,564	393,116	825,145	583,278	5,152,103

Vote:579 Bududa District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,050,139	5,935,526	9,679,338
District Unconditional Grant (Non-Wage)	3,000	1,500	3,000
District Unconditional Grant (Wage)	35,064	26,298	55,000
Locally Raised Revenues	6,373	4,200	6,375
Other Transfers from Central Government	8,000	10,427	0
Sector Conditional Grant (Non-Wage)	1,463,328	976,784	2,173,411
Sector Conditional Grant (Wage)	6,534,374	4,916,316	7,441,552
Development Revenues	1,001,216	1,001,216	436,947
District Discretionary Development Equalization Grant	82,000	82,000	101,000
Sector Development Grant	919,216	919,216	335,947
Total Revenues shares	9,051,355	6,936,742	10,116,285
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,569,438	4,942,614	7,496,552
Non Wage	1,480,701	990,143	2,182,786
Development Expenditure			
Domestic Development	1,001,216	92,775	436,947
External Financing	0	0	0
Total Expenditure	9,051,355	6,025,532	10,116,285

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	5,305,214	0	0	0	5,305,214	5,262,636	0	0	0	5,262,636
221011 Printing, Stationery, Photocopying and Binding	0	448	0	0	448	0	0	0	0	0

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227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	143,200	0	0	143,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	54,056	0	0	54,056
Total Cost of output078102	5,305,214	8,448	0	0	5,313,662	5,262,636	197,256	0	0	5,459,892
Total Cost of Higher LG Services	5,305,214	8,448	0	0	5,313,662	5,262,636	197,256	0	0	5,459,892

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	526,646	0	0	526,646	0	737,501	0	0	737,501
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Total for LCIII: Bulucheke S/C **County: Lutseshe** **54,924**

LCII: Bumasata Bumasata P.S. Source: Sector Conditional Grant (Non-Wage) 7,494

LCII: Bumasata Bumwalye P.S. Source: Sector Conditional Grant (Non-Wage) 12,702

LCII: Bumwalukani BUMWALUKAN I P.S. Source: Sector Conditional Grant (Non-Wage) 11,082

LCII: Bumwalukani Sakusaku Source: Sector Conditional Grant (Non-Wage) 6,894

LCII: Bumwalukani Shikholo P.S. Source: Sector Conditional Grant (Non-Wage) 8,454

LCII: Bumwalye LUOBE P.S. Source: Sector Conditional Grant (Non-Wage) 8,298

Total for LCIII: Bushiyi S/C **County: Lutseshe** **52,776**

LCII: Buneboshe BURABA P.S. Source: Sector Conditional Grant (Non-Wage) 7,122

LCII: Burafula FOOTO P.S. Source: Sector Conditional Grant (Non-Wage) 11,430

LCII: Bushiyi BUSHIBUYA P.S. Source: Sector Conditional Grant (Non-Wage) 13,638

LCII: Bushiyi MATUWA P.S. Source: Sector Conditional Grant (Non-Wage) 5,418

LCII: Busiriwa BUSIRIWA P.S. Source: Sector Conditional Grant (Non-Wage) 7,818

LCII: Namirumba NABOOTI P.S. Source: Sector Conditional Grant (Non-Wage) 7,350

Total for LCIII: Bukalasi S/C **County: Lutseshe** **69,558**

LCII: Bukalasi BUKALASI P.S. Source: Sector Conditional Grant (Non-Wage) 13,458

LCII: Bukibumbi BUKIBUMBI P.S. Source: Sector Conditional Grant (Non-Wage) 7,002

LCII: Bukibumbi LUBIRI P.S. Source: Sector Conditional Grant (Non-Wage) 12,894

LCII: Bundesi BUKIBALERA P.S. Source: Sector Conditional Grant (Non-Wage) 8,946

LCII: Bundesi BUNASITYA P.S. Source: Sector Conditional Grant (Non-Wage) 4,398

LCII: Bundesi BUNDESI P.S. Source: Sector Conditional Grant (Non-Wage) 6,966

LCII: Kasuni MASAKHANU P.S. Source: Sector Conditional Grant (Non-Wage) 5,046

LCII: Kasuni SHITONDOSHI P.S. Source: Sector Conditional Grant (Non-Wage) 6,738

LCII: Nabulalo BUKHALERA P.S. Source: Sector Conditional Grant (Non-Wage) 4,110

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Total for LCIII: Bumayoka S/C	County: Lutseshe	72,492
LCII: Bubukasha	SHIBAKALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Bufuma	Bufuma P.S. Source: Sector Conditional Grant (Non-Wage)	10,290
LCII: Bufuma	SHILAKANO P.S. Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Bumayoka	Bumayoka P.S. Source: Sector Conditional Grant (Non-Wage)	12,006
LCII: Bumayoka	BUNAMOSO P.S. Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Bunandutu	Bunandutu P.S. Source: Sector Conditional Grant (Non-Wage)	10,722
LCII: Mabono	MABONO P.S. Source: Sector Conditional Grant (Non-Wage)	6,378
LCII: Namukhuyu	NAMUKHUYU P.S. Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Ulukusi	Bunatondo P.S. Source: Sector Conditional Grant (Non-Wage)	6,822
LCII: Ulukusi	Nafunani P.S. Source: Sector Conditional Grant (Non-Wage)	3,486
Total for LCIII: Nalwanza S/C	County: Lutseshe	34,272
LCII: Bumakita	BUMAKITA P.S. Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: Bumusi	BUKHATELEMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Bunango	BUNAKANGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Buwagiyu	BUWAKIYU P.S. Source: Sector Conditional Grant (Non-Wage)	9,738
Total for LCIII: Bubiita S/C	County: Lutseshe	37,596
LCII: Shikhulusi	BUSOOTU P.S. Source: Sector Conditional Grant (Non-Wage)	10,746
LCII: Shishendu	BUBIITA P.S. Source: Sector Conditional Grant (Non-Wage)	13,170
LCII: Shishendu	NAMURWE P.S. Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Shiteeka	BUSHIMALI P.S. Source: Sector Conditional Grant (Non-Wage)	6,582
Total for LCIII: Bumasheti S/C	County: Manjiya	40,986
LCII: Bukhura	BUKHURA P.S. Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Bukhura	BULUKYE Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Bunamee	BUBIKHULU P.S. Source: Sector Conditional Grant (Non-Wage)	6,942
LCII: Busamaali	BUSAMAALI Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Busamaali	SAMAALI Source: Sector Conditional Grant (Non-Wage)	10,314
Total for LCIII: Bukigai S/C	County: Manjiya	22,086
LCII: Bunamubi	Bumakhase P.S. Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Bunamubi	Bunamubi P.S. Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Bunamubi	Bunaporo P.S. Source: Sector Conditional Grant (Non-Wage)	8,322
Total for LCIII: Bushika S/C	County: Manjiya	59,094
LCII: Bubungi	NAHANDO P. S. Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Bufutsa	BUKIGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,762

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LCII: Bukhaukha	BUKHAUKHA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,378
LCII: Bumushiso	BUSHAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: Bumushiso	Namakuto P.S.	Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Bunabutiti	Bubungi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,098
LCII: Bunabutiti	LWAKHA	Source: Sector Conditional Grant (Non-Wage)	3,870
Total for LCIII: Bukibokolo S/C	County: Manjiya		34,770
LCII: Buirimbi	Bukari P.S.	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Buirimbi	BULUMINO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: Bunamukye	Buwakhata P.S.	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Bunamukye	Lunganga	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Buwakhata	NANGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,190
Total for LCIII: Nakatsi S/C	County: Manjiya		44,136
LCII: Bumukonya	BUMUKONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,658
LCII: Bumusenye	BUSANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,818
LCII: Bushunya	BUBUYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Bushunya	BUCHUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,210
Total for LCIII: Nabweya S/C	County: Manjiya		42,402
LCII: Bulobi	BULOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,446
LCII: Bunakhayoti	BUNAKHAYOTI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Bunakhayoti	NABWEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Bunakhayoti	SHITOKOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,194
LCII: Bunatsumya	BUMANGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,254
Total for LCIII: Bududa T/C	County: Manjiya		25,307
LCII: Buloli north	BULOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Nashuula	MANJIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,625
Total for LCIII: Bududa S/C	County: Manjiya		74,664
LCII: Bukhatondi	BUDUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,790
LCII: Bukibiino	Bukigai P.S.	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Bukibiino	Bumakuma P.S.	Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Bukibiino	Makalama P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Bukibiino	Namaitu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Bukibiino	Namakhuli P.S.	Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Bukimuma	BUKIMUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Busai	Busai Community School	Source: Sector Conditional Grant (Non-Wage)	7,998

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LCII: Busai	Shisabasi P.S	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Bushinyekwa	BUNEEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,530
Total for LCIII: Bushiribo S/C	County: Manjiya		40,578
LCII: Bufukhula	BUNAKHAYENZ E P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Bufukhula	NABYOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: Bunatsami	BUMUTU P.S	Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Bunatsami	SHANZOU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Bushiribo	BUSHIRIBO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,718
Total for LCIII: Missing Subcounty	County: Missing County		31,860
LCII: Missing Parish	BUNABUMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,250
LCII: Missing Parish	BUWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,538
LCII: Missing Parish	KITSAWA	Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Missing Parish	Nabusakala P/S	Source: Sector Conditional Grant (Non-Wage)	4,266
263369 Support Services Conditional Grant (Non-Wage)			0
Total Cost of output078151			737,501
Total Cost of Lower Local Services			737,501
03 Capital Purchases	Wage	Non Wage	GoU Dev
078180 Classroom construction and rehabilitation	Ext.Fin	Total	Wage
281501 Environment Impact Assessment for Capital Works			Non Wage
			GoU Dev
			Ext.Fin
			Total
Total for LCIII: Bududa T/C	County: Manjiya		1,500
LCII: Buloli South	Bududa T/C	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant
			1,500
281503 Engineering and Design Studies & Plans for capital works			0
Total for LCIII: Bududa T/C	County: Manjiya		2,000
LCII: Buloli South	Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant
			2,000
281504 Monitoring, Supervision & Appraisal of capital works			0
Total for LCIII: Bududa T/C	County: Manjiya		11,029
LCII: Buloli north	Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant
			7,029

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LCII: Buloli South	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,000							
312101 Non-Residential Buildings	0	0	83,725	0	83,725	0	0	281,370	0	281,370	
Total for LCIII: Bushiyi S/C		County: Lutseshe		137,682							
LCII: Bushiyi	Bushibuya PS	Building Construction - Schools-256	Source: Sector Development Grant	137,682							
Total for LCIII: Bumayoka S/C		County: Lutseshe		137,682							
LCII: Namakukye	Bunamoso	Building Construction - Schools-256	Source: Sector Development Grant	137,682							
Total for LCIII: Nakatsi S/C		County: Manjiya		6,006							
LCII: Bumusenye	Buchunya Ps	Building Construction - Rent-254	Source: Sector Development Grant	6,006							
Total Cost of output078180		0	0	83,725	0	83,725	0	0	295,899	0	295,899
078181 Latrine construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Bududa T/C		County: Manjiya		1,000							
LCII: Buloli South	Headquarters	Environmental Impact Assessment - Field Expenses-498	Source: District Discretionary Development Equalization Grant	1,000							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500	
Total for LCIII: Bududa T/C		County: Manjiya		1,500							
LCII: Buloli South	Headquarters	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant	1,500							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,050	0	9,050	0	0	4,500	0	4,500	
Total for LCIII: Bududa T/C		County: Manjiya		4,500							
LCII: Buloli South	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	2,000							
LCII: Buloli South	Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	2,500							

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312101 Non-Residential Buildings	0	0	173,943	0	173,943	0	0	134,048	0	134,048
Total for LCIII: Bushiyi S/C	County: Lutseshe									4,351
LCII: Busiriwa	Busiriwa	Building	Source: Sector Development Grant							4,351
		Construction -								
		Construction								
		Expenses-213								
Total for LCIII: Bukalasi S/C	County: Lutseshe									1,195
LCII: Kasuni	Masakhanu Ps	Building	Source: Sector Development Grant							1,195
		Construction -								
		Rent-254								
Total for LCIII: Buwaali S/C	County: Lutseshe									23,500
LCII: Buwaali	Bunamali Ps	Building	Source: District Discretionary Development							23,500
		Construction -	Equalization Grant							
		Latrines-237								
Total for LCIII: Bushika S/C	County: Manjiya									6,502
LCII: Bukhaukha	Bukhaukha Ps	Building	Source: Sector Development Grant							2,002
		Construction -								
		Building Costs-								
		209								
LCII: Bunabutiti	Lwakha Ps	Building	Source: Sector Development Grant							4,500
		Construction -								
		General								
		Construction								
		Works-227								
Total for LCIII: Bukibokolo S/C	County: Manjiya									23,500
LCII: Buwakhata	Buwakhata Ps	Building	Source: District Discretionary Development							23,500
		Construction -	Equalization Grant							
		Latrines-237								
Total for LCIII: Nabweya S/C	County: Manjiya									23,500
LCII: Bunakhayoti	Bunakhayoti Ps	Building	Source: District Discretionary Development							23,500
		Construction -	Equalization Grant							
		Latrines-237								
Total for LCIII: Bududa S/C	County: Manjiya									28,000
LCII: Bukimuma	Bukimuma Ps	Building	Source: Sector Development Grant							23,500
		Construction -								
		Latrines-237								
LCII: Busai	Namaitu Ps	Building	Source: Sector Development Grant							4,500
		Construction -								
		Maintenance and								
		Repair-240								
Total for LCIII: Bushiribo S/C	County: Manjiya									23,500
LCII: Bushiribo	Shazou PS	Building	Source: District Discretionary Development							23,500
		Construction -	Equalization Grant							
		Latrines-237								
Total Cost of output078181	0	0	182,993	0	182,993	0	0	141,048	0	141,048

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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output078182	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	276,719	0	276,719	0	0	436,947	0	436,947
Total cost of Pre-Primary and Primary Education	5,305,214	535,094	276,719	0	6,117,026	5,262,636	934,758	436,947	0	6,634,340

0782 Secondary 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										
211101 General Staff Salaries	1,229,160	0	0	0	1,229,160	2,178,916	0	0	0	2,178,916
Total Cost of output078201	1,229,160	0	0	0	1,229,160	2,178,916	0	0	0	2,178,916
Total Cost of Higher LG Services	1,229,160	0	0	0	1,229,160	2,178,916	0	0	0	2,178,916
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	871,692	0	0	871,692	0	1,059,876	0	0	1,059,876
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Total for LCIII: Bulucheke S/C **County: Lutseshe** **96,030**

LCII: Bumwalye *BUMAYOKA* *Source: Sector Conditional Grant (Non-Wage)* 96,030
SEED SS

Total for LCIII: Bukalasi S/C **County: Lutseshe** **68,640**

LCII: Bukalasi *SHITUMI S.S* *Source: Sector Conditional Grant (Non-Wage)* 68,640

Total for LCIII: Bumasheti S/C **County: Manjiya** **154,737**

LCII: Bunamee *BUSHIKA S.S* *Source: Sector Conditional Grant (Non-Wage)* 154,737

Total for LCIII: Missing Subcounty **County: Missing County** **740,469**

LCII: Missing Parish *BUBIITA SEED* *Source: Sector Conditional Grant (Non-Wage)* 20,460
SS

LCII: Missing Parish *BUDUDA S.S* *Source: Sector Conditional Grant (Non-Wage)* 284,262

LCII: Missing Parish *BUKALASI S.S* *Source: Sector Conditional Grant (Non-Wage)* 83,688

LCII: Missing Parish *BUKIGAI* *Source: Sector Conditional Grant (Non-Wage)* 78,375
COLLEGE

LCII: Missing Parish *BULUCHEKE* *Source: Sector Conditional Grant (Non-Wage)* 252,252
S.S

LCII: Missing Parish *NALWANZA SS* *Source: Sector Conditional Grant (Non-Wage)* 21,432

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	0	0	0
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Total Cost of output078251 **0** **871,692** **0** **0** **871,692** **0** **1,059,876** **0** **0** **1,059,876**

Total Cost of Lower Local Services **0** **871,692** **0** **0** **871,692** **0** **1,059,876** **0** **0** **1,059,876**

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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										
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	0	0	0
Total Cost of output078280	0	0	700,000	0	700,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	0	0	0
Total cost of Secondary Education	1,229,160	871,692	700,000	0	2,800,852	2,178,916	1,059,876	0	0	3,238,792

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	35,064	0	0	0	35,064	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,622	0	0	5,622
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,054	0	0	3,054	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	373	0	0	373	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	22,000	0	0	22,000	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	27,000	0	0	27,000
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078401	35,064	59,227	0	0	94,291	0	67,122	0	0	67,122

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,488	0	0	1,488	0	0	0	0	0
Total Cost of output078402	0	3,488	0	0	3,488	0	0	0	0	0

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
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221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	15,000	0	0	15,000
221017 Subscriptions	0	0	0	0	0	0	2,100	0	0	2,100
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	21,000	0	0	21,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078403	0	6,000	0	0	6,000	0	86,100	0	0	86,100

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	55,000	0	0	0	55,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,375	0	0	3,375
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,625	0	0	2,625
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output078405	0	0	0	0	0	55,000	26,000	0	0	81,000
Total Cost of Higher LG Services	35,064	68,715	0	0	103,779	55,000	179,222	0	0	234,222

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

312201 Transport Equipment	0	0	9,497	0	9,497	0	0	0	0	0
312213 ICT Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output078472	0	0	24,497	0	24,497	0	0	0	0	0
Total Cost of Capital Purchases	0	0	24,497	0	24,497	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	35,064	68,715	24,497	0	128,276	55,000	179,222	0	0	234,222

0785 Special Needs Education

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

078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	3,647	0	0	3,647
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	284	0	0	284
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output078501	0	5,200	0	0	5,200	0	8,931	0	0	8,931
Total Cost of Higher LG Services	0	5,200	0	0	5,200	0	8,931	0	0	8,931
Total cost of Special Needs Education	0	5,200	0	0	5,200	0	8,931	0	0	8,931
Total cost of Education	6,569,438	1,480,701	1,001,216	0	9,051,355	7,496,552	2,182,786	436,947	0	10,116,285

Vote:579 Bududa 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	839,116	642,671	648,261
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	78,000	58,500	78,000
Locally Raised Revenues	3,000	0	3,000
Other Transfers from Central Government	739,116	569,921	548,261
Urban Unconditional Grant (Wage)	17,000	12,750	17,000
Development Revenues	122,983	122,983	134,973
District Discretionary Development Equalization Grant	122,983	122,983	134,973
Total Revenues shares	962,099	765,654	783,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,000	71,250	95,000
Non Wage	744,116	543,593	553,261
Development Expenditure			
Domestic Development	122,983	22,975	134,973
External Financing	0	0	0
Total Expenditure	962,099	637,818	783,234

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										
221011 Printing, Stationery, Photocopying and Binding	0	9,703	0	0	9,703	0	0	0	0	0
227001 Travel inland	0	214,963	0	0	214,963	0	223,801	0	0	223,801
227004 Fuel, Lubricants and Oils	0	78,070	0	0	78,070	0	23,070	0	0	23,070
228001 Maintenance - Civil	0	30,695	0	0	30,695	0	0	0	0	0

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228002 Maintenance - Vehicles	0	67,977	0	0	67,977	0	43,565	0	0	43,565
Total Cost of output048104	0	401,408	0	0	401,408	0	290,436	0	0	290,436

048108 Operation of District Roads Office

211101 General Staff Salaries	95,000	0	0	0	95,000	95,000	0	0	0	95,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048108	95,000	0	0	0	95,000	95,000	5,000	0	0	100,000
Total Cost of Higher LG Services	95,000	401,408	0	0	496,408	95,000	295,436	0	0	390,436

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	0	0	0	0	0	89,465	0	0	89,465
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Total for LCIII: Bulucheke S/C **County: Lutseshe** **6,616**

LCII: Bumwalye Bulucheke Bulucheke Sub County Source: Other Transfers from Central Government 6,616

Total for LCIII: Bushiyi S/C **County: Lutseshe** **6,628**

LCII: Bushiyi Bushiyi Bushiyi Sub county Source: Other Transfers from Central Government 6,628

Total for LCIII: Bukalasi S/C **County: Lutseshe** **7,666**

LCII: Bukalasi Bukalasi S/C Bukalasi Sub County Source: Other Transfers from Central Government 7,666

Total for LCIII: Bumayoka S/C **County: Lutseshe** **8,892**

LCII: Bunandutu Bunandutu Bumayoka Sub County Source: Other Transfers from Central Government 8,892

Total for LCIII: Nalwanza S/C **County: Lutseshe** **6,588**

LCII: Bumakita Bumakita Nalwanza Sub County Source: Other Transfers from Central Government 6,588

Total for LCIII: Bubiita S/C **County: Lutseshe** **2,907**

LCII: Shishendu Bubiita Sub County Bubiita Sub County Source: Other Transfers from Central Government 2,907

Total for LCIII: Buwaali S/C **County: Lutseshe** **2,762**

LCII: Buwaali Buwali Buwali Sub County Source: Other Transfers from Central Government 2,762

Total for LCIII: Bumasheti S/C **County: Manjiya** **6,815**

LCII: Bunamee Bumasheti S/C Bumasheti Sub county Source: Other Transfers from Central Government 6,815

Total for LCIII: Bukigai S/C **County: Manjiya** **7,330**

LCII: Bunamubi Bukigai Bukigai Sub County Source: Other Transfers from Central Government 7,330

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Total for LCIII: Bushika S/C				County: Manjiya				10,279			
LCII: Namakuto	Namakuto	Bushika Sub County	Source: Other Transfers from Central Government				10,279				
Total for LCIII: Bukibokolo S/C				County: Manjiya				4,416			
LCII: Bulumino	Bukibokolo	Bukibokolo Sub County	Source: Other Transfers from Central Government				4,416				
Total for LCIII: Nakatsi S/C				County: Manjiya				4,601			
LCII: Bumusenye	Nalwanza	Nakatsi Sub County	Source: Other Transfers from Central Government				4,601				
Total for LCIII: Nabweya S/C				County: Manjiya				4,262			
LCII: Bunakhayoti	Nabweya	Nabweya Sub County	Source: Other Transfers from Central Government				4,262				
Total for LCIII: Bududa S/C				County: Manjiya				4,831			
LCII: Busai	Bududa	Bududa Sub County	Source: Other Transfers from Central Government				4,831				
Total for LCIII: Bushiribo S/C				County: Manjiya				4,873			
LCII: Bushiribo	Bushiribo	Bushiribo Sub County	Source: Other Transfers from Central Government				4,873				
Total Cost of output048151		0	0	0	0	0	0	89,465	0	0	89,465
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	220,600	0	0	220,600	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	168,360	0	0	168,360
Total for LCIII: Bududa T/C				County: Manjiya				88,360			
LCII: Buloli South	Buloli South	Bududa Town Council	Source: Other Transfers from Central Government				88,360				
Total for LCIII: Bushigayi T/C				County: Manjiya				40,000			
LCII: Bumatanda	Bumatanda	Busigayi Town Council	Source: Other Transfers from Central Government				40,000				
Total for LCIII: Nangako T/C				County: Manjiya				40,000			
LCII: Nangako	Nangako	Nangako Town Council	Source: Other Transfers from Central Government				40,000				
Total Cost of output048156		0	220,600	0	0	220,600	0	168,360	0	0	168,360
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	122,108	0	0	122,108	0	0	0	0	0
Total Cost of output048157		0	122,108	0	0	122,108	0	0	0	0	0
Total Cost of Lower Local Services		0	342,708	0	0	342,708	0	257,825	0	0	257,825
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	43,612	0	43,612	0	0	0	0	0

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Total Cost of output048174		0	0	43,612	0	43,612	0	0	0	0	0
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	79,371	0	79,371	0	0	134,973	0	134,973
Total for LCIII: Bulucheke S/C				County: Lutseshe				6,500			
LCII: Bumwalye	manafwa river bridge to bumwalye primary school			Roads and Bridges - Construction Materials-1559		Source: District Discretionary Development Equalization Grant					6,500
Total for LCIII: Bushiyi S/C				County: Lutseshe				5,500			
LCII: Burafula	manafwa river timber bridge			Roads and Bridges - Maintenance and Repair-1567		Source: District Discretionary Development Equalization Grant					5,500
Total for LCIII: Bukalasi S/C				County: Lutseshe				3,800			
LCII: Bukalasi	namawukuru cable foot bridge maintenance			Roads and Bridges - Drainage-1563		Source: District Discretionary Development Equalization Grant					3,800
Total for LCIII: Buwaali S/C				County: Lutseshe				10,900			
LCII: Bunamwamba	s- bridge on bukigai-bukalasi road			Roads and Bridges - Maintenance and Repair-1567		Source: District Discretionary Development Equalization Grant					1,500
LCII: Buwaali	ukha bridge in kuushu			Roads and Bridges - Maintenance and Repair-1567		Source: District Discretionary Development Equalization Grant					9,400
Total for LCIII: Bukibokolo S/C				County: Manjiya				1,900			
LCII: Buwakhata	Namakokolo cable foot bridge maintenance			Roads and Bridges - Construction Services-1560		Source: District Discretionary Development Equalization Grant					1,900
Total for LCIII: Bushiribo S/C				County: Manjiya				106,373			
LCII: Bunatsami	Shanzou			Roads and Bridges - Construction Materials-1559		Source: District Discretionary Development Equalization Grant					106,373
Total Cost of output048180		0	0	79,371	0	79,371	0	0	134,973	0	134,973
Total Cost of Capital Purchases		0	0	122,983	0	122,983	0	0	134,973	0	134,973
Total cost of District, Urban and Community Access Roads		95,000	744,116	122,983	0	962,099	95,000	553,261	134,973	0	783,234
Total cost of Roads and Engineering		95,000	744,116	122,983	0	962,099	95,000	553,261	134,973	0	783,234

Vote:579 Bududa District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,979	44,234	63,682
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	25,461	19,096	25,461
Locally Raised Revenues	3,000	0	3,000
Sector Conditional Grant (Non-Wage)	31,518	23,639	35,221
Development Revenues	538,187	538,187	451,671
Sector Development Grant	517,135	517,135	431,869
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	600,166	582,422	515,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,461	19,096	25,461
Non Wage	36,518	23,394	38,221
Development Expenditure			
Domestic Development	538,187	183,333	451,671
External Financing	0	0	0
Total Expenditure	600,166	225,823	515,353

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	25,461	0	0	0	25,461	25,461	0	0	0	25,461
221007 Books, Periodicals & Newspapers	0	264	0	0	264	0	264	0	0	264
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,371	0	0	1,371	0	1,774	0	0	1,774
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	150	0	0	150
223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	5,400	0	0	5,400	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	2,466	0	0	2,466	0	3,699	0	0	3,699
228002 Maintenance - Vehicles	0	5,338	0	0	5,338	0	5,338	0	0	5,338
Total Cost of output098101	25,461	17,629	0	0	43,090	25,461	17,665	0	0	43,126

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,160	0	0	1,160	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	0	664	0	0	664	0	664	0	0	664
227001 Travel inland	0	3,844	0	0	3,844	0	3,844	0	0	3,844
227004 Fuel, Lubricants and Oils	0	2,860	0	0	2,860	0	2,860	0	0	2,860
Total Cost of output098102	0	8,528	0	0	8,528	0	8,528	0	0	8,528

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	775	0	0	775	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	836	0	0	836	0	0	0	0	0
224004 Cleaning and Sanitation	0	630	0	0	630	0	0	0	0	0
227001 Travel inland	0	6,668	0	0	6,668	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,454	0	0	1,454	0	0	0	0	0
Total Cost of output098104	0	10,362	0	0	10,362	0	0	0	0	0

098105 Promotion of Sanitation and Hygiene

221009 Welfare and Entertainment	0	0	0	0	0	0	775	0	0	775
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	916	0	0	916
224004 Cleaning and Sanitation	0	0	0	0	0	0	630	0	0	630
227001 Travel inland	0	0	0	0	0	0	8,202	0	0	8,202
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,506	0	0	1,506
Total Cost of output098105	0	0	0	0	0	0	12,028	0	0	12,028

Total Cost of Higher LG Services	25,461	36,518	0	0	61,979	25,461	38,221	0	0	63,682
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	21,000	0	21,000	0	0	25,000	0	25,000
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Total for LCIII: Bulucheke S/C **County: Lutseshe** **2,500**

LCII: Bumaemba Shiswa spring in Bumaemba village Bulucheke sub county spring reconstruction Source: Sector Development Grant 1,250

LCII: Bunantsushi Nashetu spring in Bunantsushi Main Bulucheke sub county Source: Sector Development Grant 1,250

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Total for LCIII: Bushiyi S/C		County: Lutseshe	1,250
<i>LCII: Matuwa</i>	<i>Tsebilit in Tsebilit village</i>	<i>Bushiya Sub county spring reconstruction</i>	<i>Source: Sector Development Grant 1,250</i>
Total for LCIII: Nalwanza S/C		County: Lutseshe	2,500
<i>LCII: Bumusi Upper</i>	<i>Nabusimuli spring in Buwangalwa Lower village</i>	<i>Nalwanza sub county</i>	<i>Source: Sector Development Grant 1,250</i>
<i>LCII: Buwagiyu</i>	<i>Nakhamosi spring in Nakhamosi village</i>	<i>Nalwanza Sub County</i>	<i>Source: Sector Development Grant 1,250</i>
Total for LCIII: Bubiita S/C		County: Lutseshe	1,250
<i>LCII: Shishendu</i>	<i>Shishendu spring in Lunza East</i>	<i>Bubiita Sub county</i>	<i>Source: Sector Development Grant 1,250</i>
Total for LCIII: Buwaali S/C		County: Lutseshe	2,500
<i>LCII: Bukobero</i>	<i>Nabusiru spring in Bubusikwa Lower</i>	<i>Buwali sub county</i>	<i>Source: Sector Development Grant 1,250</i>
<i>LCII: Bunamwamba</i>	<i>Tulula spring in Bunamwamba North Village</i>	<i>Buwali Sub county spring reconstruction</i>	<i>Source: Sector Development Grant 1,250</i>
Total for LCIII: Bumasheti S/C		County: Manjiya	1,250
<i>LCII: Bukibokolo</i>	<i>Namboko spring in Bumakika village</i>	<i>Bumasheti Sub county</i>	<i>Source: Sector Development Grant 1,250</i>
Total for LCIII: Bushika S/C		County: Manjiya	3,750
<i>LCII: Bubungi</i>	<i>Shibaya spring in Naando village</i>	<i>Bushika sub county spring reconstruction</i>	<i>Source: Sector Development Grant 1,250</i>
<i>LCII: Bumushiso</i>	<i>Naafa Spring in Nabaana Village</i>	<i>Bushika Sub County</i>	<i>Source: Sector Development Grant 1,250</i>
<i>LCII: Namakuto</i>	<i>Nabisi spring in Bushinokho village</i>	<i>Bushika Sub County</i>	<i>Source: Sector Development Grant 1,250</i>
Total for LCIII: Bukibokolo S/C		County: Manjiya	2,500
<i>LCII: Buirimbi</i>	<i>Nashitondoshi spring in Buirimbi A</i>	<i>Bukibokolo sub county spring reconstruction</i>	<i>Source: Sector Development Grant 1,250</i>
<i>LCII: Bunamukye</i>	<i>Namasheti spring in Namasheti village</i>	<i>Bukibokolo sub county spring reconstruction</i>	<i>Source: Sector Development Grant 1,250</i>
Total for LCIII: Nakatsi S/C		County: Manjiya	2,500
<i>LCII: Bumukonya</i>	<i>Shisakhwa spring in Namali Village</i>	<i>Nakatsi Sub county spring reconstruction</i>	<i>Source: Sector Development Grant 1,250</i>
<i>LCII: Bushunya</i>	<i>Nabiisi spring in Nabiisi village</i>	<i>Nakatsi sub county spring reconstruction</i>	<i>Source: Sector Development Grant 1,250</i>

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Total for LCIII: Bududa T/C				County: Manjiya				1,250			
LCII: Nashuula	Namili spring in Namili WARD	Bududa TC	Source: Sector Development Grant				1,250				
Total for LCIII: Bududa S/C				County: Manjiya				1,250			
LCII: Buneembe	netungu village, netungu spring	Bududa sub county	Source: Sector Development Grant				1,250				
Total for LCIII: Bushiribo S/C				County: Manjiya				1,250			
LCII: Bushiribo	Soto spring	Bushiribo Sub County spring reconstruction	Source: Sector Development Grant				1,250				
Total for LCIII: Nangako T/C				County: Manjiya				1,250			
LCII: Mukanga	Namakulyu spring in Itaala Cell	Nangako TC spring reconstruction	Source: Sector Development Grant				1,250				
Total Cost of output098151		0	0	21,000	0	21,000	0	0	25,000	0	25,000
Total Cost of Lower Local Services		0	0	21,000	0	21,000	0	0	25,000	0	25,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Nabweya S/C				County: Manjiya				8,626			
LCII: Bunakhayoti	khakale	Monitoring, Supervision and Appraisal - Consultancy-1257		Source: Transitional Development Grant				1,348			
LCII: Bunakhayoti	khakale	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Transitional Development Grant				6,453			
LCII: Bunakhayoti	khakale	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Transitional Development Grant				825			
Total for LCIII: Bushiribo S/C				County: Manjiya				11,175			
LCII: Bushiribo	Bushiribo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				825			
LCII: Bushiribo	bushiribo	Monitoring, Supervision and Appraisal - Benchmarking - 1256		Source: Transitional Development Grant				6,453			

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LCII: Bushiribo	Bushiribo	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Transitional Development Grant	1,275						
LCII: Bushiribo	bushiribo	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Transitional Development Grant	1,275						
LCII: Bushiribo	bushiribo	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Transitional Development Grant	1,347						
Total Cost of output098172		0	0	0	0	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	21,053	0	21,053	0	0	0	0
Total Cost of output098175		0	0	21,053	0	21,053	0	0	0	0
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings		0	0	27,000	0	27,000	0	0	41,528	0
Total for LCIII: Bumayoka S/C				County: Lutseshe						20,000
LCII: Mabono	nyende	Building Construction - Latrines-237	Source: Sector Development Grant	20,000						
Total for LCIII: Buwaali S/C				County: Lutseshe						1,528
LCII: Bunamwamba	tsasa	Building Construction - Toilet Repair-270	Source: Sector Development Grant	1,528						
Total for LCIII: Bumasheti S/C				County: Manjiya						10,000
LCII: Bukibokolo	matenje	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	10,000						
Total for LCIII: Bududa T/C				County: Manjiya						10,000
LCII: Buloli South	water office	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	10,000						
Total Cost of output098180		0	0	27,000	0	27,000	0	0	41,528	0
098181 Spring protection										
312104 Other Structures		0	0	30,000	0	30,000	0	0	10,000	0

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Total for LCIII: Bumasheti S/C		County: Manjiya	7,500
<i>LCII: Bukhura</i>	<i>Nalushi spring in Bushinyela B village</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Bukibokolo</i>	<i>rongo spring and village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Busamaali</i>	<i>shiteka spring in makubili village</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 2,500</i>
Total for LCIII: Bududa S/C		County: Manjiya	2,500
<i>LCII: Busai</i>	<i>springs retention payment</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant 2,500</i>
Total Cost of output098181	0	0	30,000
098184 Construction of piped water supply system	0	0	30,000
281502 Feasibility Studies for Capital Works	0	0	0
Total for LCIII: Nalwanza S/C	0	0	0
County: Lutseshe	0	0	38,998
<i>LCII: Bumusi Upper</i>	<i>nakokolo</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant 4,498</i>
Total for LCIII: Bushika S/C		County: Manjiya	4,500
<i>LCII: Bubungi</i>	<i>bungolo</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant 4,500</i>
Total for LCIII: Bukibokolo S/C		County: Manjiya	30,000
<i>LCII: Bulumino</i>	<i>bulumino</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant 30,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	34,350
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,449
Total for LCIII: Bulucheke S/C	0	0	0
County: Lutseshe	0	0	10,200
<i>LCII: Bumwalye</i>	<i>bumwalye</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant 2,000</i>
Total for LCIII: Bubiita S/C		County: Lutseshe	1,200
<i>LCII: Maaba</i>	<i>bubiita</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant 1,200</i>

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Total for LCIII: Bududa T/C				County: Manjiya				2,000		
LCII: Buloli South	buloli			Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant			2,000		
Total for LCIII: Bududa S/C				County: Manjiya				5,000		
LCII: Buneembe	bududa			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			5,000		
312104 Other Structures	0	0	394,335	0	394,335	0	0	306,143	0	306,143
Total for LCIII: Bukalasi S/C				County: Lutseshe				195,671		
LCII: Mayika	subisi			Construction Services - Water Schemes-418	Source: Sector Development Grant			195,671		
Total for LCIII: Bumayoka S/C				County: Lutseshe				3,026		
LCII: Bunandutu	Bunandutu			Construction Services - Water Schemes-418	Source: Sector Development Grant			3,026		
Total for LCIII: Bubiita S/C				County: Lutseshe				63,446		
LCII: Maaba	bubiita			Construction Services - Contractors-393	Source: Sector Development Grant			63,446		
Total for LCIII: Bushika S/C				County: Manjiya				44,000		
LCII: Namakuto	namakuto			Construction Services - Civil Works-392	Source: Sector Development Grant			44,000		
Total Cost of output098184	0	0	439,135	0	439,135	0	0	355,341	0	355,341
Total Cost of Capital Purchases	0	0	517,187	0	517,187	0	0	426,671	0	426,671
Total cost of Rural Water Supply and Sanitation	25,461	36,518	538,187	0	600,166	25,461	38,221	451,671	0	515,353
Total cost of Water	25,461	36,518	538,187	0	600,166	25,461	38,221	451,671	0	515,353

Vote:579 Bududa 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	146,021	72,016	114,838
District Unconditional Grant (Non-Wage)	12,000	9,000	20,000
District Unconditional Grant (Wage)	78,146	58,610	78,146
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	40,000	0	0
Sector Conditional Grant (Non-Wage)	5,875	4,406	6,692
Development Revenues	32,000	32,000	32,000
District Discretionary Development Equalization Grant	32,000	32,000	32,000
Total Revenues shares	178,021	104,016	146,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,146	58,610	78,146
Non Wage	67,875	8,947	36,692
Development Expenditure			
Domestic Development	32,000	4,672	32,000
External Financing	0	0	0
Total Expenditure	178,021	72,229	146,838

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	78,146	0	0	0	78,146	78,146	0	0	0	78,146
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
223005 Electricity	0	200	0	0	200	0	500	0	0	500

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223006 Water	0	200	0	0	200	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output098301	78,146	8,000	0	0	86,146	78,146	12,000	0	0	90,146

098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output098303	0	40,000	0	0	40,000	0	0	0	0	0

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

221002 Workshops and Seminars	0	3,802	0	0	3,802	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098304	0	3,802	0	0	3,802	0	3,000	0	0	3,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098305	0	3,000	0	0	3,000	0	2,500	0	0	2,500

098306 Community Training in Wetland management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,373	0	0	2,373	0	4,192	0	0	4,192
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	5,373	0	0	5,373	0	6,692	0	0	6,692

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,700	0	0	1,700	0	500	0	0	500
Total Cost of output098308	0	1,700	0	0	1,700	0	500	0	0	500

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

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output098310	0	6,000	0	0	6,000	0	6,000	0	0	6,000

098311 Infrastrutture Planning

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output098311		0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Higher LG Services		78,146	67,875	0	0	146,021	78,146	36,692	0	0	114,838
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Bududa T/C				County: Manjiya				3,000			
LCII: Buloli South	Headquarters	Monitoring, Supervision and Appraisal - Equipment Installation-1258				Source: District Discretionary Development Equalization Grant				3,000	
Total Cost of output098372		0	0	0	0	0	0	0	3,000	0	3,000
098375 Non Standard Service Delivery Capital											
311101 Land		0	0	0	0	0	0	0	3,200	0	3,200
Total for LCIII: Bududa T/C				County: Manjiya				3,200			
LCII: Buloli South	Natural Resources	Real estate services - Land Titles-1518				Source: District Discretionary Development Equalization Grant				2,000	
LCII: Buloli South	Natural Resources Rentation on fencing	Real estate services - Taxes-1522				Source: District Discretionary Development Equalization Grant				1,200	
312104 Other Structures		0	0	20,000	0	20,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Bududa T/C				County: Manjiya				8,000			
LCII: Buloli South	Natural Resources	Machinery and Equipment - GPS Sets-1063				Source: District Discretionary Development Equalization Grant				2,000	
LCII: Buloli South	Natural resources, Environment and staff surveyor	Machinery and Equipment - Computers-1026				Source: District Discretionary Development Equalization Grant				6,000	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Bududa T/C				County: Manjiya				2,000			
LCII: Buloli South	Natural resources, Environment	Furniture and Fixtures - Cabinets-632				Source: District Discretionary Development Equalization Grant				2,000	
312213 ICT Equipment		0	0	8,500	0	8,500	0	0	0	0	0
312301 Cultivated Assets		0	0	3,500	0	3,500	0	0	15,800	0	15,800

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Total for LCIII: Bududa T/C				County: Manjiya						15,800	
LCII: Buloli South	Natural resources, Environment			Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant					5,000	
LCII: Buloli South	Natural resources, Forestry			Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant					10,800	
Total Cost of output098375		0	0	32,000	0	32,000	0	0	29,000	0	29,000
Total Cost of Capital Purchases		0	0	32,000	0	32,000	0	0	32,000	0	32,000
Total cost of Natural Resources Management		78,146	67,875	32,000	0	178,021	78,146	36,692	32,000	0	146,838
Total cost of Natural Resources		78,146	67,875	32,000	0	178,021	78,146	36,692	32,000	0	146,838

Vote:579 Bududa 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	270,395	215,320	252,870
District Unconditional Grant (Non-Wage)	4,000	3,300	5,000
District Unconditional Grant (Wage)	157,237	117,928	157,237
Locally Raised Revenues	10,000	8,800	9,000
Other Transfers from Central Government	31,183	34,310	12,000
Sector Conditional Grant (Non-Wage)	51,505	38,629	53,162
Urban Unconditional Grant (Wage)	16,471	12,353	16,471
Development Revenues	425,166	156,060	75,000
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	425,166	156,060	60,000
Total Revenues shares	695,561	371,379	327,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,708	130,281	173,708
Non Wage	96,687	85,013	79,162
Development Expenditure			
Domestic Development	425,166	156,060	75,000
External Financing	0	0	0
Total Expenditure	695,561	371,354	327,870

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										
221002 Workshops and Seminars	0	0	0	0	0	0	7,140	0	0	7,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output108102	0	0	0	0	0	0	10,140	0	0	10,140
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	173,708	0	0	0	173,708	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	237	0	0	237	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,587	0	0	2,587
227004 Fuel, Lubricants and Oils	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of output108104	173,708	12,287	0	0	185,995	0	2,587	0	0	2,587
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,329	0	0	5,329
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108105	0	10,000	0	0	10,000	0	8,329	0	0	8,329
108107 Gender Mainstreaming										
227001 Travel inland	0	1,630	0	0	1,630	0	2,587	0	0	2,587
Total Cost of output108107	0	1,630	0	0	1,630	0	2,587	0	0	2,587
108108 Children and Youth Services										
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,973	0	0	3,973
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108108	0	2,600	0	0	2,600	0	5,173	0	0	5,173
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	8,200	0	0	8,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	638	0	0	638	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	12,900	0	0	12,900
227004 Fuel, Lubricants and Oils	0	12,131	0	0	12,131	0	5,877	0	0	5,877
Total Cost of output108109	0	23,169	0	0	23,169	0	18,777	0	0	18,777
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	2,250	0	0	2,250	0	2,587	0	0	2,587
227001 Travel inland	0	3,000	0	0	3,000	0	2,587	0	0	2,587
282101 Donations	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output108110	0	21,250	0	0	21,250	0	5,173	0	0	5,173

Vote:579 Bududa District

FY 2019/20

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	1,914	0	0	1,914
Total Cost of output108111	0	9,000	0	0	9,000	0	1,914	0	0	1,914

108113 Labour dispute settlement

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108113	0	800	0	0	800	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,052	0	0	4,052	0	4,759	0	0	4,759
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	0	0	0	0
Total Cost of output108114	0	15,952	0	0	15,952	0	4,759	0	0	4,759

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,587	0	0	1,587
Total Cost of output108116	0	0	0	0	0	0	1,587	0	0	1,587

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	173,708	0	0	0	173,708
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	691	0	0	691
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output108117	0	0	0	0	0	173,708	12,791	0	0	186,499
Total Cost of Higher LG Services	173,708	96,687	0	0	270,395	173,708	74,816	0	0	248,524

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)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,346	0	0	4,346
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Total for LCIII: Bududa T/C **County: Manjiya** **4,346**

LCII: Buloli South *District* *Subcounties* *Source: Sector Conditional Grant (Non-Wage)* *4,346*

Total Cost of output108151	0	0	0	0	0	0	4,346	0	0	4,346
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Total Cost of Lower Local Services	0	0	0	0	0	0	4,346	0	0	4,346
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Vote:579 Bududa District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Bududa T/C					County: Manjiya					15,000
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Cultivated Assets - Cattle-420</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>
Total Cost of output108172	0	0	0	0	0	0	0	15,000	0	15,000
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	425,166	0	425,166	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Bududa T/C					County: Manjiya					60,000
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Cultivated Assets - Cattle-420</i>		<i>Source: Other Transfers from Central Government</i>					<i>60,000</i>
Total Cost of output108175	0	0	425,166	0	425,166	0	0	60,000	0	60,000
Total Cost of Capital Purchases	0	0	425,166	0	425,166	0	0	75,000	0	75,000
Total cost of Community Mobilisation and Empowerment	173,708	96,687	425,166	0	695,561	173,708	79,162	75,000	0	327,870
Total cost of Community Based Services	173,708	96,687	425,166	0	695,561	173,708	79,162	75,000	0	327,870

Vote:579 Bududa 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	59,605	37,204	66,712
District Unconditional Grant (Non-Wage)	15,742	11,807	24,247
District Unconditional Grant (Wage)	33,863	25,397	34,465
Locally Raised Revenues	10,000	0	8,000
Development Revenues	11,992	11,922	13,602
District Discretionary Development Equalization Grant	11,992	11,922	13,602
Total Revenues shares	71,598	49,126	80,314
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,863	9,197	34,465
Non Wage	25,742	11,440	32,247
Development Expenditure			
Domestic Development	11,992	5,946	13,602
External Financing	0	0	0
Total Expenditure	71,598	26,582	80,314

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	33,863	0	0	0	33,863	34,465	0	0	0	34,465
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	700	0	0	700	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,120	0	0	1,120
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400

Vote:579 Bududa District**FY 2019/20**

222001 Telecommunications	0	700	0	0	700	0	720	0	0	720
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,693	0	0	1,693	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,330	0	0	1,330
Total Cost of output138301	33,863	6,093	0	0	39,956	34,465	7,730	0	0	42,195

138302 District Planning

221002 Workshops and Seminars	0	3,649	0	0	3,649	0	4,080	0	0	4,080
Total Cost of output138302	0	3,649	0	0	3,649	0	4,080	0	0	4,080

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	930	0	0	930
227001 Travel inland	0	1,500	0	0	1,500	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138303	0	2,000	0	0	2,000	0	3,030	0	0	3,030

138306 Development Planning

221002 Workshops and Seminars	0	3,100	0	0	3,100	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138306	0	6,500	0	0	6,500	0	10,500	0	0	10,500

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,107	0	0	2,107
222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	3,600	0	0	3,600
Total Cost of output138307	0	4,500	0	0	4,500	0	5,707	0	0	5,707

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	600	0	600
222001 Telecommunications	0	0	0	0	0	0	0	202	0	202
227001 Travel inland	0	3,000	0	0	3,000	0	797	7,200	0	7,997
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,600	0	5,600
228001 Maintenance - Civil	0	0	0	0	0	0	403	0	0	403
Total Cost of output138309	0	3,000	0	0	3,000	0	1,200	13,602	0	14,802
Total Cost of Higher LG Services	33,863	25,742	0	0	59,605	34,465	32,247	13,602	0	80,314

Vote:579 Bududa District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,992	0	11,992	0	0	0	0	0
Total Cost of output138372	0	0	11,992	0	11,992	0	0	0	0	0
Total Cost of Capital Purchases	0	0	11,992	0	11,992	0	0	0	0	0
Total cost of Local Government Planning Services	33,863	25,742	11,992	0	71,598	34,465	32,247	13,602	0	80,314
Total cost of Planning	33,863	25,742	11,992	0	71,598	34,465	32,247	13,602	0	80,314

Vote:579 Bududa 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	68,881	41,243	88,997
District Unconditional Grant (Non-Wage)	13,000	9,750	19,200
District Unconditional Grant (Wage)	18,763	14,072	35,281
Locally Raised Revenues	16,557	2,000	13,955
Urban Unconditional Grant (Wage)	20,561	15,420	20,561
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,881	41,243	88,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,324	29,493	55,842
Non Wage	29,557	10,390	33,155
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	68,881	39,883	88,997

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	39,324	0	0	0	39,324	55,842	0	0	0	55,842
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	1,463	0	0	1,463	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600

Vote:579 Bududa District

FY 2019/20

221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,200	0	0	3,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,577	0	0	2,577	0	2,200	0	0	2,200
228001 Maintenance - Civil	0	560	0	0	560	0	385	0	0	385
Total Cost of output148201	39,324	12,000	0	0	51,324	55,842	10,185	0	0	66,027
148202 Internal Audit										
227001 Travel inland	0	4,000	0	0	4,000	0	8,003	0	0	8,003
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,767	0	0	6,767
Total Cost of output148202	0	12,000	0	0	12,000	0	14,770	0	0	14,770
148203 Sector Capacity Development										
221003 Staff Training	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output148203	0	3,000	0	0	3,000	0	4,000	0	0	4,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	2,119	0	0	2,119	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	438	0	0	438	0	2,200	0	0	2,200
Total Cost of output148204	0	2,557	0	0	2,557	0	4,200	0	0	4,200
Total Cost of Higher LG Services	39,324	29,557	0	0	68,881	55,842	33,155	0	0	88,997
Total cost of Internal Audit Services	39,324	29,557	0	0	68,881	55,842	33,155	0	0	88,997
Total cost of Internal Audit	39,324	29,557	0	0	68,881	55,842	33,155	0	0	88,997

Vote:579 Bududa District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	66,673
District Unconditional Grant (Non-Wage)	0	0	8,000
District Unconditional Grant (Wage)	0	0	39,528
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	0	0	17,146
Development Revenues	0	0	7,000
Locally Raised Revenues	0	0	7,000
Total Revenues shares	0	0	73,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	39,528
Non Wage	0	0	27,146
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	0	0	73,673

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	39,528	0	0	0	39,528
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output068301	0	0	0	0	0	39,528	4,000	0	0	43,528

Vote:579 Bududa District**FY 2019/20****068302 Enterprise Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	0	0	0	0	0	3,000	0	0	3,000

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output068303	0	0	0	0	0	0	4,000	0	0	4,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,370	0	0	1,370
Total Cost of output068304	0	0	0	0	0	0	3,370	0	0	3,370

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068305	0	0	0	0	0	0	4,000	0	0	4,000

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	4,000	0	0	4,000

068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	1,847	0	0	1,847
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	980	0	0	980
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,949	0	0	1,949
Total Cost of output068308	0	0	0	0	0	0	4,776	0	0	4,776
Total Cost of Higher LG Services	0	0	0	0	0	0	39,528	27,146	0	66,673

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Bududa T/C **County: Manjiya** **7,000**

LCII: Buloli South Headquarters ICT - Cameras-724 Source: Locally Raised Revenues 1,500

LCII: Buloli South Headquarters ICT - Laptop (Notebook Computer) -779 Source: Locally Raised Revenues 4,000

LCII: Buloli South Headquarters ICT - Printers-821 Source: Locally Raised Revenues 1,500

Total Cost of output068372	0	0	0	0	0	0	0	7,000	0	7,000
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Vote:579 Bududa District

FY 2019/20

Total Cost of Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Commercial Services	0	0	0	0	0	39,528	27,146	7,000	0	73,673
Total cost of Trade, Industry and Local Development	0	0	0	0	0	39,528	27,146	7,000	0	73,673

Vote:579 Bududa 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
Bulucheke S/C	75,897	74,273	96,680
Bumasheti S/C	79,162	74,216	100,049
Bushiya S/C	76,223	85,390	85,499
Bukigai S/C	86,018	89,359	109,854
Bushika S/C	108,545	89,454	139,545
Bukalasi S/C	65,123	64,627	87,871
Bukibokolo S/C	55,002	54,015	71,002
Bumayoka S/C	109,851	107,438	115,719
Nakatsi S/C	59,573	58,744	74,904
Nabweya S/C	56,961	53,687	71,771
Nalwanza S/C	51,085	49,302	65,424
Bubiita S/C	44,555	41,202	58,444
Bududa T/C	54,324	47,132	99,684
Buwaali S/C	42,270	36,649	55,998
Bududa S/C	58,594	55,193	75,160
Bushiribo S/C	61,205	59,141	79,191
Bushigayi T/C	31,664	28,845	92,688
Nangako T/C	55,354	45,850	105,434
Grand Total	1,171,405	1,114,518	1,584,917
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>282,871</i>	<i>238,447</i>	<i>466,728</i>
<i>Domestic Devt:</i>	<i>888,533</i>	<i>876,071</i>	<i>1,118,189</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:579 Bududa District**FY 2019/20****SubCounty/Town Council/Division: Bulucheke S/C**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,545	12,459	15,501
District Unconditional Grant (Non-Wage)	13,545	8,757	14,001
Locally Raised Revenues	0	3,702	1,500
<i>Development Revenues</i>	62,352	61,814	81,179
District Discretionary Development Equalization Grant	62,352	61,814	81,179
Total Revenue Shares	75,897	74,273	96,680
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,545	12,459	15,501
<i>Development Expenditure</i>			
Domestic Development	62,352	61,814	81,179
External Financing	0	0	0
Total Expenditure	75,897	74,273	96,680

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Bumasheti S/C

<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>	14,099	10,961	15,489
District Unconditional Grant (Non-Wage)	14,099	9,520	14,549
Locally Raised Revenues	0	1,441	940
<i>Development Revenues</i>	65,063	65,063	84,560
District Discretionary Development Equalization Grant	65,063	65,063	84,560
Total Revenue Shares	79,162	76,024	100,049
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,099	10,686	15,489
<i>Development Expenditure</i>			
Domestic Development	65,063	63,530	84,560
External Financing	0	0	0
Total Expenditure	79,162	74,216	100,049

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Bushiyi S/C

<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	13,601	13,767	14,801
District Unconditional Grant (Non-Wage)	13,601	12,203	12,301
Locally Raised Revenues	0	1,565	2,500
Development Revenues	62,623	71,623	70,698
District Discretionary Development Equalization Grant	62,623	71,623	70,698
Total Revenue Shares	76,223	85,390	85,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,601	13,767	14,801
Development Expenditure			
Domestic Development	62,623	71,623	70,698
External Financing	0	0	0
Total Expenditure	76,223	85,390	85,499

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Bukigai S/C

<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>	15,261	13,448	17,856
District Unconditional Grant (Non-Wage)	15,261	13,448	15,756
Locally Raised Revenues	0	0	2,100
<i>Development Revenues</i>	70,757	75,910	91,998
District Discretionary Development Equalization Grant	70,757	75,910	91,998
Total Revenue Shares	86,018	89,359	109,854
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,261	13,448	17,856
<i>Development Expenditure</i>			
Domestic Development	70,757	75,910	91,998
External Financing	0	0	0
Total Expenditure	86,018	89,359	109,854

Vote:579 Bududa District**FY 2019/20****SubCounty/Town Council/Division: Bushika S/C**

<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	19,079	16,885	20,839
District Unconditional Grant (Non-Wage)	19,079	15,309	20,089
Locally Raised Revenues	0	1,576	750
Development Revenues	89,466	89,465	118,707
District Discretionary Development Equalization Grant	89,466	89,465	118,707
Total Revenue Shares	108,545	106,350	139,545
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,079	16,885	20,839
Development Expenditure			
Domestic Development	89,466	72,569	118,707
External Financing	0	0	0
Total Expenditure	108,545	89,454	139,545

Vote:579 Bududa District**FY 2019/20****SubCounty/Town Council/Division: Bukalasi S/C**

<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>	11,719	11,506	15,820
District Unconditional Grant (Non-Wage)	11,719	10,165	12,520
Locally Raised Revenues	0	1,341	3,300
<i>Development Revenues</i>	53,404	53,121	72,050
District Discretionary Development Equalization Grant	53,404	53,121	72,050
Total Revenue Shares	65,123	64,627	87,871
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,719	11,506	15,820
<i>Development Expenditure</i>			
Domestic Development	53,404	53,121	72,050
External Financing	0	0	0
Total Expenditure	65,123	64,627	87,871

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Bukibokolo S/C

<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>	10,004	9,445	11,123
District Unconditional Grant (Non-Wage)	10,004	9,445	10,546
Locally Raised Revenues	0	0	577
<i>Development Revenues</i>	44,998	44,570	59,879
District Discretionary Development Equalization Grant	44,998	44,570	59,879
Total Revenue Shares	55,002	54,015	71,002
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,004	9,445	11,123
<i>Development Expenditure</i>			
Domestic Development	44,998	44,570	59,879
External Financing	0	0	0
Total Expenditure	55,002	54,015	71,002

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Bumayoka S/C

<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>	19,300	16,888	17,298
District Unconditional Grant (Non-Wage)	19,300	14,475	16,798
Locally Raised Revenues	0	2,413	500
<i>Development Revenues</i>	90,551	90,551	98,421
District Discretionary Development Equalization Grant	90,551	90,551	98,421
Total Revenue Shares	109,851	107,438	115,719
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,300	16,888	17,298
<i>Development Expenditure</i>			
Domestic Development	90,551	90,551	98,421
External Financing	0	0	0
Total Expenditure	109,851	107,438	115,719

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Nakatsi S/C

<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	10,779	9,700	11,644
District Unconditional Grant (Non-Wage)	10,779	8,084	11,094
Locally Raised Revenues	0	1,616	550
Development Revenues	48,794	49,044	63,260
District Discretionary Development Equalization Grant	48,794	49,044	63,260
Total Revenue Shares	59,573	58,744	74,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,779	9,700	11,644
Development Expenditure			
Domestic Development	48,794	49,044	63,260
External Financing	0	0	0
Total Expenditure	59,573	58,744	74,904

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Nabweya S/C

<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	10,336	7,427	11,216
District Unconditional Grant (Non-Wage)	10,336	7,427	10,656
Locally Raised Revenues	0	0	560
Development Revenues	46,625	46,263	60,555
District Discretionary Development Equalization Grant	46,625	46,263	60,555
Total Revenue Shares	56,961	53,689	71,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,336	7,425	11,216
Development Expenditure			
Domestic Development	46,625	46,263	60,555
External Financing	0	0	0
Total Expenditure	56,961	53,687	71,771

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Nalwanza S/C

<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>	9,340	7,958	10,278
District Unconditional Grant (Non-Wage)	9,340	7,003	9,778
Locally Raised Revenues	0	955	500
<i>Development Revenues</i>	41,744	41,344	55,146
District Discretionary Development Equalization Grant	41,744	41,344	55,146
Total Revenue Shares	51,085	49,302	65,424
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,340	7,958	10,278
<i>Development Expenditure</i>			
Domestic Development	41,744	41,344	55,146
External Financing	0	0	0
Total Expenditure	51,085	49,302	65,424

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Bubiita S/C

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,233	5,875	11,412
District Unconditional Grant (Non-Wage)	8,233	5,875	8,462
Locally Raised Revenues	0	0	2,950
Development Revenues	36,322	35,327	47,032
District Discretionary Development Equalization Grant	36,322	35,327	47,032
Total Revenue Shares	44,555	41,202	58,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,233	5,875	11,412
Development Expenditure			
Domestic Development	36,322	35,327	47,032
External Financing	0	0	0
Total Expenditure	44,555	41,202	58,444

Vote:579 Bududa District**FY 2019/20****SubCounty/Town Council/Division: Bududa T/C**

<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	37,541	29,200	83,863
Locally Raised Revenues	0	5,000	47,934
Urban Unconditional Grant (Non-Wage)	37,541	24,200	35,929
Development Revenues	16,783	17,932	15,821
Urban Discretionary Development Equalization Grant	16,783	17,932	15,821
Total Revenue Shares	54,324	47,132	99,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,541	29,200	83,863
Development Expenditure			
Domestic Development	16,783	17,932	15,821
External Financing	0	0	0
Total Expenditure	54,324	47,132	99,684

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Buwaali S/C

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,846	6,928	11,333
District Unconditional Grant (Non-Wage)	7,846	5,885	8,078
Locally Raised Revenues	0	1,043	3,255
Development Revenues	34,423	29,825	44,665
District Discretionary Development Equalization Grant	34,423	29,825	44,665
Total Revenue Shares	42,270	36,752	55,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,846	6,928	11,333
Development Expenditure			
Domestic Development	34,423	29,721	44,665
External Financing	0	0	0
Total Expenditure	42,270	36,649	55,998

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Bududa S/C

<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	10,613	7,940	12,238
District Unconditional Grant (Non-Wage)	10,613	6,112	11,039
Locally Raised Revenues	0	1,828	1,199
Development Revenues	47,981	47,253	62,922
District Discretionary Development Equalization Grant	47,981	47,253	62,922
Total Revenue Shares	58,594	55,193	75,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,613	7,940	12,238
Development Expenditure			
Domestic Development	47,981	47,253	62,922
External Financing	0	0	0
Total Expenditure	58,594	55,193	75,160

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Bushiribo S/C

<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>	11,055	8,991	12,888
District Unconditional Grant (Non-Wage)	11,055	7,375	11,588
Locally Raised Revenues	0	1,616	1,300
<i>Development Revenues</i>	50,150	50,150	66,303
District Discretionary Development Equalization Grant	50,150	50,150	66,303
Total Revenue Shares	61,205	59,141	79,191
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,055	8,991	12,888
<i>Development Expenditure</i>			
Domestic Development	50,150	50,150	66,303
External Financing	0	0	0
Total Expenditure	61,205	59,141	79,191

Vote:579 Bududa District

FY 2019/20

SubCounty/Town Council/Division: Bushigayi T/C

<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>	22,287	19,336	83,818
Locally Raised Revenues	0	0	62,423
Urban Unconditional Grant (Non-Wage)	22,287	19,336	21,395
<i>Development Revenues</i>	9,378	9,509	8,871
Urban Discretionary Development Equalization Grant	9,378	9,509	8,871
Total Revenue Shares	31,664	28,845	92,688
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,287	19,336	83,818
<i>Development Expenditure</i>			
Domestic Development	9,378	9,509	8,871
External Financing	0	0	0
Total Expenditure	31,664	28,845	92,688

Vote:579 Bududa District**FY 2019/20****SubCounty/Town Council/Division: Nangako T/C**

<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	38,234	30,010	89,311
Locally Raised Revenues	0	0	52,750
Urban Unconditional Grant (Non-Wage)	38,234	30,010	36,561
Development Revenues	17,120	15,840	16,123
Urban Discretionary Development Equalization Grant	17,120	15,840	16,123
Total Revenue Shares	55,354	45,850	105,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,234	30,010	89,311
Development Expenditure			
Domestic Development	17,120	15,840	16,123
External Financing	0	0	0
Total Expenditure	55,354	45,850	105,434

Vote:579 Bududa District**FY 2019/20****SubCounty/Town Council/Division: Bulucheke S/C****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	5,645	6,525	9,801
District Unconditional Grant (Non-Wage)	5,645	2,822	9,801
Locally Raised Revenues	0	3,702	0
Development Revenues	1,290	752	1,455
District Discretionary Development Equalization Grant	1,290	752	1,455
Total Revenue Shares	6,935	7,277	11,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,645	6,525	9,801
Development Expenditure			
Domestic Development	1,290	752	1,455
External Financing	0	0	0
Total Expenditure	6,935	7,277	11,255

(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										
227001 Travel inland	0	5,645	0	0	5,645	0	9,801	1,455	0	11,255
Total Cost of Output 04	0	5,645	0	0	5,645	0	9,801	1,455	0	11,255
Total Cost of Class of Output Higher LG Services	0	5,645	0	0	5,645	0	9,801	1,455	0	11,255

Vote:579 Bududa 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	1,290	0	1,290	0	0	0	0	0
Total Cost of Output 72	0	0	1,290	0	1,290	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,290	0	1,290	0	0	0	0	0
Total cost of District and Urban Administration	0	5,645	1,290	0	6,935	0	9,801	1,455	0	11,255
Total cost of Administration	0	5,645	1,290	0	6,935	0	9,801	1,455	0	11,255

Workplan : Finance**(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	3,200	2,409	1,500
District Unconditional Grant (Non-Wage)	3,200	2,409	0
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	2,409	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	2,409	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	2,409	1,500

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

Vote:579 Bududa District**FY 2019/20****1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	0	0	0	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 03	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	1,500	0	0	1,500
Total cost of Financial Management and Accountability(LG)	0	3,200	0	0	3,200	0	1,500	0	0	1,500
Total cost of Finance	0	3,200	0	0	3,200	0	1,500	0	0	1,500

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,300	2,475	4,200
District Unconditional Grant (Non-Wage)	3,300	2,475	4,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,300	2,475	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	2,475	4,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,300	2,475	4,200

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

Vote:579 Bududa District**FY 2019/20****1382 Local Statutory Bodies**

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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of Output 01	0	2,300	0	0	2,300	0	4,200	0	0	4,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	4,200	0	0	4,200
Total cost of Local Statutory Bodies	0	3,300	0	0	3,300	0	4,200	0	0	4,200
Total cost of Statutory Bodies	0	3,300	0	0	3,300	0	4,200	0	0	4,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,562	25,562	0
District Discretionary Development Equalization Grant	25,562	25,562	0
Total Revenue Shares	25,562	25,562	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,562	25,562	0

Vote:579 Bududa District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	25,562	25,562	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	25,562	0	25,562	0	0	0	0	0
Total Cost of Output 75	0	0	25,562	0	25,562	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,562	0	25,562	0	0	0	0	0
Total cost of District Production Services	0	0	25,562	0	25,562	0	0	0	0	0
Total cost of Production and Marketing	0	0	25,562	0	25,562	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,000	31,000	55,370
District Discretionary Development Equalization Grant	31,000	31,000	55,370
Total Revenue Shares	31,000	31,000	55,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,000	31,000	55,370
External Financing	0	0	0
Total Expenditure	31,000	31,000	55,370

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

Vote:579 Bududa District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	49,462	0	49,462
Total Cost of Output 75	0	0	0	0	0	0	0	49,462	0	49,462

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	31,000	0	31,000	0	0	5,908	0	5,908
Total Cost of Output 80	0	0	31,000	0	31,000	0	0	5,908	0	5,908
Total Cost of Class of Output Capital Purchases	0	0	31,000	0	31,000	0	0	55,370	0	55,370
Total cost of District, Urban and Community Access Roads	0	0	31,000	0	31,000	0	0	55,370	0	55,370
Total cost of Roads and Engineering	0	0	31,000	0	31,000	0	0	55,370	0	55,370

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	1,050	0
District Unconditional Grant (Non-Wage)	1,400	1,050	0
Development Revenues	4,500	4,500	24,354
District Discretionary Development Equalization Grant	4,500	4,500	24,354
Total Revenue Shares	5,900	5,550	24,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	1,050	0
Development Expenditure			
Domestic Development	4,500	4,500	24,354
External Financing	0	0	0
Total Expenditure	5,900	5,550	24,354

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

Vote:579 Bududa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 07	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	24,354	0	24,354
Total Cost of Output 75	0	0	4,500	0	4,500	0	0	24,354	0	24,354
Total Cost of Class of Output Capital Purchases	0	0	4,500	0	4,500	0	0	24,354	0	24,354
Total cost of Community Mobilisation and Empowerment	0	1,400	4,500	0	5,900	0	0	24,354	0	24,354
Total cost of Community Based Services	0	1,400	4,500	0	5,900	0	0	24,354	0	24,354

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,215	3,549	10,185
District Unconditional Grant (Non-Wage)	4,215	2,108	10,185
Locally Raised Revenues	0	1,441	0
Development Revenues	1,347	1,347	1,515
District Discretionary Development Equalization Grant	1,347	1,347	1,515
Total Revenue Shares	5,562	4,896	11,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,215	3,549	10,185

Vote:579 Bududa District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,347	1,347	1,515
External Financing	0	0	0
Total Expenditure	5,562	4,896	11,700

(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
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	4,215	0	0	4,215	0	10,185	1,515	0	11,700
Total Cost of Output 04		0	4,215	0	0	4,215	0	10,185	1,515	0	11,700
Total Cost of Class of Output Higher LG Services		0	4,215	0	0	4,215	0	10,185	1,515	0	11,700
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,347	0	1,347	0	0	0	0	0
Total Cost of Output 72		0	0	1,347	0	1,347	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,347	0	1,347	0	0	0	0	0
Total cost of District and Urban Administration		0	4,215	1,347	0	5,562	0	10,185	1,515	0	11,700
Total cost of Administration		0	4,215	1,347	0	5,562	0	10,185	1,515	0	11,700

Workplan : Finance**(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	7,584	5,688	940
District Unconditional Grant (Non-Wage)	7,584	5,688	0
Locally Raised Revenues	0	0	940
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,584	5,688	940

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,584	5,688	940
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,584	5,688	940

(ii) Details of Expenditures by SubProgramme, 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											
148102 Revenue Management and Collection Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	940	0	0	940
Total Cost of Output 02		0	0	0	0	0	0	940	0	0	940
148103 Budgeting and Planning Services											
221002 Workshops and Seminars		0	7,584	0	0	7,584	0	0	0	0	0
Total Cost of Output 03		0	7,584	0	0	7,584	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	7,584	0	0	7,584	0	940	0	0	940
Total cost of Financial Management and Accountability(LG)		0	7,584	0	0	7,584	0	940	0	0	940
Total cost of Finance		0	7,584	0	0	7,584	0	940	0	0	940

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	900	4,365
District Unconditional Grant (Non-Wage)	1,200	900	4,365
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,200	900	4,365

Vote:579 Bududa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	900	4,365
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	900	4,365

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

1382 Local Statutory Bodies

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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,365	0	0	4,365
Total Cost of Output 01	0	1,200	0	0	1,200	0	4,365	0	0	4,365
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	4,365	0	0	4,365
Total cost of Local Statutory Bodies	0	1,200	0	0	1,200	0	4,365	0	0	4,365
Total cost of Statutory Bodies	0	1,200	0	0	1,200	0	4,365	0	0	4,365

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	35,156	35,156	0
District Discretionary Development Equalization Grant	35,156	35,156	0
Total Revenue Shares	35,156	35,156	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:579 Bududa District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	35,156	35,156	0
External Financing	0	0	0
Total Expenditure	35,156	35,156	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	35,156	0	35,156	0	0	0	0	0
Total Cost of Output 75	0	0	35,156	0	35,156	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,156	0	35,156	0	0	0	0	0
Total cost of District Production Services	0	0	35,156	0	35,156	0	0	0	0	0
Total cost of Production and Marketing	0	0	35,156	0	35,156	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,960	23,960	57,676
District Discretionary Development Equalization Grant	23,960	23,960	57,676
Total Revenue Shares	23,960	23,960	57,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,960	23,960	57,676
External Financing	0	0	0
Total Expenditure	23,960	23,960	57,676

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

Vote:579 Bududa District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	57,676	0	57,676
Total Cost of Output 75	0	0	0	0	0	0	0	57,676	0	57,676

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	23,960	0	23,960	0	0	0	0	0
Total Cost of Output 80	0	0	23,960	0	23,960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,960	0	23,960	0	0	57,676	0	57,676
Total cost of District, Urban and Community Access Roads	0	0	23,960	0	23,960	0	0	57,676	0	57,676
Total cost of Roads and Engineering	0	0	23,960	0	23,960	0	0	57,676	0	57,676

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	825	0
District Unconditional Grant (Non-Wage)	1,100	825	0
Development Revenues	4,600	4,600	25,368
District Discretionary Development Equalization Grant	4,600	4,600	25,368
Total Revenue Shares	5,700	5,425	25,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	550	0
Development Expenditure			
Domestic Development	4,600	3,067	25,368
External Financing	0	0	0
Total Expenditure	5,700	3,617	25,368

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

Vote:579 Bududa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 07	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,600	0	4,600	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	25,368	0	25,368
Total Cost of Output 75	0	0	4,600	0	4,600	0	0	25,368	0	25,368
Total Cost of Class of Output Capital Purchases	0	0	4,600	0	4,600	0	0	25,368	0	25,368
Total cost of Community Mobilisation and Empowerment	0	1,100	4,600	0	5,700	0	0	25,368	0	25,368
Total cost of Community Based Services	0	1,100	4,600	0	5,700	0	0	25,368	0	25,368

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,650	7,052	8,611
District Unconditional Grant (Non-Wage)	4,650	5,488	8,611
Locally Raised Revenues	0	1,565	0
Development Revenues	1,234	1,234	1,267
District Discretionary Development Equalization Grant	1,234	1,234	1,267
Total Revenue Shares	5,884	8,286	9,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,650	7,052	8,611

Vote:579 Bududa District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,234	1,234	1,267
External Financing	0	0	0
Total Expenditure	5,884	8,286	9,878

(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										
227001 Travel inland	0	4,650	0	0	4,650	0	8,611	1,267	0	9,878
Total Cost of Output 04	0	4,650	0	0	4,650	0	8,611	1,267	0	9,878
Total Cost of Class of Output Higher LG Services	0	4,650	0	0	4,650	0	8,611	1,267	0	9,878
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,234	0	1,234	0	0	0	0	0
Total Cost of Output 72	0	0	1,234	0	1,234	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,234	0	1,234	0	0	0	0	0
Total cost of District and Urban Administration	0	4,650	1,234	0	5,884	0	8,611	1,267	0	9,878
Total cost of Administration	0	4,650	1,234	0	5,884	0	8,611	1,267	0	9,878

Workplan : Finance**(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	5,571	4,178	2,500
District Unconditional Grant (Non-Wage)	5,571	4,178	0
Locally Raised Revenues	0	0	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,571	4,178	2,500

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,571	4,178	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,571	4,178	2,500

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02		0	0	0	0	0	0	2,500	0	0	2,500
148103 Budgeting and Planning Services											
221002 Workshops and Seminars		0	5,571	0	0	5,571	0	0	0	0	0
Total Cost of Output 03		0	5,571	0	0	5,571	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	5,571	0	0	5,571	0	2,500	0	0	2,500
Total cost of Financial Management and Accountability(LG)		0	5,571	0	0	5,571	0	2,500	0	0	2,500
Total cost of Finance		0	5,571	0	0	5,571	0	2,500	0	0	2,500

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,180	1,637	3,690
District Unconditional Grant (Non-Wage)	2,180	1,637	3,690
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,180	1,637	3,690

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,180	1,637	3,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,180	1,637	3,690

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,179	0	0	1,179	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,690	0	0	3,690
Total Cost of Output 01	0	1,179	0	0	1,179	0	3,690	0	0	3,690
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	501	0	0	501	0	0	0	0	0
Total Cost of Output 07	0	501	0	0	501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,180	0	0	2,180	0	3,690	0	0	3,690
Total cost of Local Statutory Bodies	0	2,180	0	0	2,180	0	3,690	0	0	3,690
Total cost of Statutory Bodies	0	2,180	0	0	2,180	0	3,690	0	0	3,690

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	35,089	44,089	0

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District Discretionary Development Equalization Grant	35,089	44,089	0
Total Revenue Shares	35,089	44,089	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,089	44,089	0
External Financing	0	0	0
Total Expenditure	35,089	44,089	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	35,089	0	35,089	0	0	0	0	0
Total Cost of Output 75	0	0	35,089	0	35,089	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,089	0	35,089	0	0	0	0	0
Total cost of District Production Services	0	0	35,089	0	35,089	0	0	0	0	0
Total cost of Production and Marketing	0	0	35,089	0	35,089	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,000	22,000	48,222
District Discretionary Development Equalization Grant	22,000	22,000	48,222
Total Revenue Shares	22,000	22,000	48,222
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,000	22,000	48,222
External Financing	0	0	0
Total Expenditure	22,000	22,000	48,222

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	43,076	0	43,076
Total Cost of Output 75	0	0	0	0	0	0	0	43,076	0	43,076
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	22,000	0	22,000	0	0	5,145	0	5,145
Total Cost of Output 80	0	0	22,000	0	22,000	0	0	5,145	0	5,145
Total Cost of Class of Output Capital Purchases	0	0	22,000	0	22,000	0	0	48,222	0	48,222
Total cost of District, Urban and Community Access Roads	0	0	22,000	0	22,000	0	0	48,222	0	48,222
Total cost of Roads and Engineering	0	0	22,000	0	22,000	0	0	48,222	0	48,222

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	900	0
District Unconditional Grant (Non-Wage)	1,200	900	0
Development Revenues	4,300	4,300	21,209
District Discretionary Development Equalization Grant	4,300	4,300	21,209
Total Revenue Shares	5,500	5,200	21,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	900	0

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<i>Development Expenditure</i>			
Domestic Development	4,300	4,300	21,209
External Financing	0	0	0
Total Expenditure	5,500	5,200	21,209

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 07	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,300	0	4,300	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	21,209	0	21,209
Total Cost of Output 75	0	0	4,300	0	4,300	0	0	21,209	0	21,209
Total Cost of Class of Output Capital Purchases	0	0	4,300	0	4,300	0	0	21,209	0	21,209
Total cost of Community Mobilisation and Empowerment	0	1,200	4,300	0	5,500	0	0	21,209	0	21,209
Total cost of Community Based Services	0	1,200	4,300	0	5,500	0	0	21,209	0	21,209

SubCounty/Town Council/Division: Bukigai S/C

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	6,835	7,129	11,029
District Unconditional Grant (Non-Wage)	6,835	7,129	11,029
Development Revenues	1,479	1,109	1,649
District Discretionary Development Equalization Grant	1,479	1,109	1,649
Total Revenue Shares	8,314	8,239	12,678

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,835	7,129	11,029
<i>Development Expenditure</i>			
Domestic Development	1,479	1,109	1,649
External Financing	0	0	0
Total Expenditure	8,314	8,239	12,678

(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											
227001 Travel inland		0	6,835	0	0	6,835	0	11,029	1,649	0	12,678
Total Cost of Output 04		0	6,835	0	0	6,835	0	11,029	1,649	0	12,678
Total Cost of Class of Output Higher LG Services		0	6,835	0	0	6,835	0	11,029	1,649	0	12,678
03 Capital Purchases											

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,479	0	1,479	0	0	0	0	0
Total Cost of Output 72		0	0	1,479	0	1,479	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,479	0	1,479	0	0	0	0	0
Total cost of District and Urban Administration		0	6,835	1,479	0	8,314	0	11,029	1,649	0	12,678
Total cost of Administration		0	6,835	1,479	0	8,314	0	11,029	1,649	0	12,678

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,886	2,914	2,100
District Unconditional Grant (Non-Wage)	3,886	2,914	0
Locally Raised Revenues	0	0	2,100

Vote:579 Bududa District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,886	2,914	2,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,886	2,914	2,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,886	2,914	2,100

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Output 02	0	0	0	0	0	0	2,100	0	0	2,100
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	3,886	0	0	3,886	0	0	0	0	0
Total Cost of Output 03	0	3,886	0	0	3,886	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,886	0	0	3,886	0	2,100	0	0	2,100
Total cost of Financial Management and Accountability(LG)	0	3,886	0	0	3,886	0	2,100	0	0	2,100
Total cost of Finance	0	3,886	0	0	3,886	0	2,100	0	0	2,100

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	2,400	4,727
District Unconditional Grant (Non-Wage)	3,200	2,400	4,727
<i>Development Revenues</i>	0	0	0

Vote:579 Bududa District**FY 2019/20**

N/A			
Total Revenue Shares	3,200	2,400	4,727
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	2,400	4,727
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	2,400	4,727

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,727	0	0	4,727
Total Cost of Output 01	0	3,200	0	0	3,200	0	4,727	0	0	4,727
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	4,727	0	0	4,727
Total cost of Local Statutory Bodies	0	3,200	0	0	3,200	0	4,727	0	0	4,727
Total cost of Statutory Bodies	0	3,200	0	0	3,200	0	4,727	0	0	4,727

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	43,978	43,948	0
District Discretionary Development Equalization Grant	43,978	43,948	0
Total Revenue Shares	43,978	43,948	0

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	43,978	43,948	0
External Financing	0	0	0
Total Expenditure	43,978	43,948	0

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases											
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	43,978	0	43,978	0	0	0	0	0
Total Cost of Output 75		0	0	43,978	0	43,978	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	43,978	0	43,978	0	0	0	0	0
Total cost of District Production Services		0	0	43,978	0	43,978	0	0	0	0	0
Total cost of Production and Marketing		0	0	43,978	0	43,978	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,000	26,553	62,750
District Discretionary Development Equalization Grant	21,000	26,553	62,750
Total Revenue Shares	21,000	26,553	62,750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	21,000	26,553	62,750
External Financing	0	0	0
Total Expenditure	21,000	26,553	62,750

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	62,750	0	62,750
Total Cost of Output 75	0	0	0	0	0	0	0	62,750	0	62,750
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 80	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	62,750	0	62,750
Total cost of District, Urban and Community Access Roads	0	0	21,000	0	21,000	0	0	62,750	0	62,750
Total cost of Roads and Engineering	0	0	21,000	0	21,000	0	0	62,750	0	62,750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,340	1,005	0
District Unconditional Grant (Non-Wage)	1,340	1,005	0
Development Revenues	4,300	4,300	27,599
District Discretionary Development Equalization Grant	4,300	4,300	27,599
Total Revenue Shares	5,640	5,305	27,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,340	1,005	0
Development Expenditure			
Domestic Development	4,300	4,300	27,599

Vote:579 Bududa District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,640	5,305	27,599

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Output 07	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,340	0	0	1,340	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,300	0	4,300	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	27,599	0	27,599
Total Cost of Output 75	0	0	4,300	0	4,300	0	0	27,599	0	27,599
Total Cost of Class of Output Capital Purchases	0	0	4,300	0	4,300	0	0	27,599	0	27,599
Total cost of Community Mobilisation and Empowerment	0	1,340	4,300	0	5,640	0	0	27,599	0	27,599
Total cost of Community Based Services	0	1,340	4,300	0	5,640	0	0	27,599	0	27,599

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,440	8,156	14,062
District Unconditional Grant (Non-Wage)	7,440	6,580	14,062
Locally Raised Revenues	0	1,576	0
Development Revenues	1,897	1,897	2,127
District Discretionary Development Equalization Grant	1,897	1,897	2,127
Total Revenue Shares	9,337	10,053	16,189

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,440	8,156	14,062
<i>Development Expenditure</i>			
Domestic Development	1,897	1,897	2,127
External Financing	0	0	0
Total Expenditure	9,337	10,053	16,189

(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											
227001 Travel inland		0	7,440	0	0	7,440	0	14,062	2,127	0	16,189
Total Cost of Output 04		0	7,440	0	0	7,440	0	14,062	2,127	0	16,189
Total Cost of Class of Output Higher LG Services		0	7,440	0	0	7,440	0	14,062	2,127	0	16,189
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,897	0	1,897	0	0	0	0	0
Total Cost of Output 72		0	0	1,897	0	1,897	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,897	0	1,897	0	0	0	0	0
Total cost of District and Urban Administration		0	7,440	1,897	0	9,337	0	14,062	2,127	0	16,189
Total cost of Administration		0	7,440	1,897	0	9,337	0	14,062	2,127	0	16,189

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,270	6,202	750
District Unconditional Grant (Non-Wage)	8,270	6,202	0
Locally Raised Revenues	0	0	750

Vote:579 Bududa District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,270	6,202	750
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,270	6,202	750
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,270	6,202	750

(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 02	0	0	0	0	0	0	750	0	0	750
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	8,270	0	0	8,270	0	0	0	0	0
Total Cost of Output 03	0	8,270	0	0	8,270	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,270	0	0	8,270	0	750	0	0	750
Total cost of Financial Management and Accountability(LG)	0	8,270	0	0	8,270	0	750	0	0	750
Total cost of Finance	0	8,270	0	0	8,270	0	750	0	0	750

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,100	1,575	6,027
District Unconditional Grant (Non-Wage)	2,100	1,575	6,027
<i>Development Revenues</i>	0	0	0

Vote:579 Bududa District**FY 2019/20**

N/A			
Total Revenue Shares	2,100	1,575	6,027
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	1,575	6,027
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	1,575	6,027

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,027	0	0	6,027
Total Cost of Output 01	0	2,100	0	0	2,100	0	6,027	0	0	6,027
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	6,027	0	0	6,027
Total cost of Local Statutory Bodies	0	2,100	0	0	2,100	0	6,027	0	0	6,027
Total cost of Statutory Bodies	0	2,100	0	0	2,100	0	6,027	0	0	6,027

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	76,549	76,549	0
District Discretionary Development Equalization Grant	76,549	76,549	0
Total Revenue Shares	76,549	76,549	0

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	76,549	59,654	0
External Financing	0	0	0
Total Expenditure	76,549	59,654	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	76,549	0	76,549	0	0	0	0	0
Total Cost of Output 75	0	0	76,549	0	76,549	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	76,549	0	76,549	0	0	0	0	0
Total cost of District Production Services	0	0	76,549	0	76,549	0	0	0	0	0
Total cost of Production and Marketing	0	0	76,549	0	76,549	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,700	6,699	80,967
District Discretionary Development Equalization Grant	6,700	6,699	80,967
Total Revenue Shares	6,700	6,699	80,967
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	6,700	6,699	80,967
External Financing	0	0	0
Total Expenditure	6,700	6,699	80,967

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	80,967	0	80,967
Total Cost of Output 75	0	0	0	0	0	0	0	80,967	0	80,967
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	6,700	0	6,700	0	0	0	0	0
Total Cost of Output 80	0	0	6,700	0	6,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,700	0	6,700	0	0	80,967	0	80,967
Total cost of District, Urban and Community Access Roads	0	0	6,700	0	6,700	0	0	80,967	0	80,967
Total cost of Roads and Engineering	0	0	6,700	0	6,700	0	0	80,967	0	80,967

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,269	952	0
District Unconditional Grant (Non-Wage)	1,269	952	0
Development Revenues	4,320	4,320	35,612
District Discretionary Development Equalization Grant	4,320	4,320	35,612
Total Revenue Shares	5,589	5,272	35,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,269	952	0
Development Expenditure			
Domestic Development	4,320	4,320	35,612

Vote:579 Bududa District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	5,589	5,272	35,612

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,269	0	0	1,269	0	0	0	0	0
Total Cost of Output 07	0	1,269	0	0	1,269	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,269	0	0	1,269	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,320	0	4,320	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	35,612	0	35,612
Total Cost of Output 75	0	0	4,320	0	4,320	0	0	35,612	0	35,612
Total Cost of Class of Output Capital Purchases	0	0	4,320	0	4,320	0	0	35,612	0	35,612
Total cost of Community Mobilisation and Empowerment	0	1,269	4,320	0	5,589	0	0	35,612	0	35,612
Total cost of Community Based Services	0	1,269	4,320	0	5,589	0	0	35,612	0	35,612

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,657	6,209	8,764
District Unconditional Grant (Non-Wage)	4,657	4,868	8,764
Locally Raised Revenues	0	1,341	0
Development Revenues	1,132	849	1,291
District Discretionary Development Equalization Grant	1,132	849	1,291
Total Revenue Shares	5,789	7,058	10,055

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,657	6,209	8,764
<i>Development Expenditure</i>			
Domestic Development	1,132	849	1,291
External Financing	0	0	0
Total Expenditure	5,789	7,058	10,055

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,657	0	0	4,657	0	8,764	1,291	0	10,055
Total Cost of Output 04	0	4,657	0	0	4,657	0	8,764	1,291	0	10,055
Total Cost of Class of Output Higher LG Services	0	4,657	0	0	4,657	0	8,764	1,291	0	10,055
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	1,132	0	1,132	0	0	0	0	0
Total Cost of Output 72	0	0	1,132	0	1,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,132	0	1,132	0	0	0	0	0
Total cost of District and Urban Administration	0	4,657	1,132	0	5,789	0	8,764	1,291	0	10,055
Total cost of Administration	0	4,657	1,132	0	5,789	0	8,764	1,291	0	10,055

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,062	1,547	3,300
District Unconditional Grant (Non-Wage)	2,062	1,547	0
Locally Raised Revenues	0	0	3,300

Vote:579 Bududa District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,062	1,547	3,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,062	1,547	3,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,062	1,547	3,300

(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of Output 02	0	0	0	0	0	0	3,300	0	0	3,300
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,062	0	0	2,062	0	0	0	0	0
Total Cost of Output 03	0	2,062	0	0	2,062	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,062	0	0	2,062	0	3,300	0	0	3,300
Total cost of Financial Management and Accountability(LG)	0	2,062	0	0	2,062	0	3,300	0	0	3,300
Total cost of Finance	0	2,062	0	0	2,062	0	3,300	0	0	3,300

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,200	3,150	3,756
District Unconditional Grant (Non-Wage)	4,200	3,150	3,756
<i>Development Revenues</i>	0	0	0

Vote:579 Bududa District**FY 2019/20**

N/A			
Total Revenue Shares	4,200	3,150	3,756
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,200	3,150	3,756
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,200	3,150	3,756

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,756	0	0	3,756
Total Cost of Output 01	0	4,200	0	0	4,200	0	3,756	0	0	3,756
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	3,756	0	0	3,756
Total cost of Local Statutory Bodies	0	4,200	0	0	4,200	0	3,756	0	0	3,756
Total cost of Statutory Bodies	0	4,200	0	0	4,200	0	3,756	0	0	3,756

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,272	17,272	0
District Discretionary Development Equalization Grant	17,272	17,272	0
Total Revenue Shares	17,272	17,272	0

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,272	17,272	0
External Financing	0	0	0
Total Expenditure	17,272	17,272	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	17,272	0	17,272	0	0	0	0	0
Total Cost of Output 75	0	0	17,272	0	17,272	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,272	0	17,272	0	0	0	0	0
Total cost of District Production Services	0	0	17,272	0	17,272	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,272	0	17,272	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	29,000	29,000	49,144
District Discretionary Development Equalization Grant	29,000	29,000	49,144
Total Revenue Shares	29,000	29,000	49,144
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	29,000	29,000	49,144
External Financing	0	0	0
Total Expenditure	29,000	29,000	49,144

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	49,144	0	49,144
Total Cost of Output 75	0	0	0	0	0	0	0	49,144	0	49,144
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of Output 80	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,000	0	29,000	0	0	49,144	0	49,144
Total cost of District, Urban and Community Access Roads	0	0	29,000	0	29,000	0	0	49,144	0	49,144
Total cost of Roads and Engineering	0	0	29,000	0	29,000	0	0	49,144	0	49,144

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	600	0
District Unconditional Grant (Non-Wage)	800	600	0
Development Revenues	6,000	6,000	21,615
District Discretionary Development Equalization Grant	6,000	6,000	21,615
Total Revenue Shares	6,800	6,600	21,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	600	0
Development Expenditure			
Domestic Development	6,000	6,000	21,615

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External Financing	0	0	0
Total Expenditure	6,800	6,600	21,615

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 07	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	21,615	0	21,615
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	21,615	0	21,615
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	21,615	0	21,615
Total cost of Community Mobilisation and Empowerment	0	800	6,000	0	6,800	0	0	21,615	0	21,615
Total cost of Community Based Services	0	800	6,000	0	6,800	0	0	21,615	0	21,615

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,605	3,382	7,382
District Unconditional Grant (Non-Wage)	2,605	3,382	7,382
Development Revenues	1,713	1,285	1,073
District Discretionary Development Equalization Grant	1,713	1,285	1,073
Total Revenue Shares	4,318	4,667	8,455

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,605	3,382	7,382
<i>Development Expenditure</i>			
Domestic Development	1,713	1,285	1,073
External Financing	0	0	0
Total Expenditure	4,318	4,667	8,455

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,605	0	0	2,605	0	7,382	1,073	0	8,455
Total Cost of Output 04	0	2,605	0	0	2,605	0	7,382	1,073	0	8,455
Total Cost of Class of Output Higher LG Services	0	2,605	0	0	2,605	0	7,382	1,073	0	8,455
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	1,713	0	1,713	0	0	0	0	0
Total Cost of Output 72	0	0	1,713	0	1,713	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,713	0	1,713	0	0	0	0	0
Total cost of District and Urban Administration	0	2,605	1,713	0	4,318	0	7,382	1,073	0	8,455
Total cost of Administration	0	2,605	1,713	0	4,318	0	7,382	1,073	0	8,455

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,899	2,174	577
District Unconditional Grant (Non-Wage)	2,899	2,174	0
Locally Raised Revenues	0	0	577

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,899	2,174	577
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,899	2,174	577
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,899	2,174	577

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	577	0	0	577
Total Cost of Output 02	0	0	0	0	0	0	577	0	0	577
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,899	0	0	2,899	0	0	0	0	0
Total Cost of Output 03	0	2,899	0	0	2,899	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,899	0	0	2,899	0	577	0	0	577
Total cost of Financial Management and Accountability(LG)	0	2,899	0	0	2,899	0	577	0	0	577
Total cost of Finance	0	2,899	0	0	2,899	0	577	0	0	577

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	2,914	3,164
District Unconditional Grant (Non-Wage)	3,200	2,914	3,164
<i>Development Revenues</i>	0	0	0

Vote:579 Bududa District**FY 2019/20**

N/A			
Total Revenue Shares	3,200	2,914	3,164
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	2,914	3,164
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	2,914	3,164

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,164	0	0	3,164
Total Cost of Output 01	0	3,200	0	0	3,200	0	3,164	0	0	3,164
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	3,164	0	0	3,164
Total cost of Local Statutory Bodies	0	3,200	0	0	3,200	0	3,164	0	0	3,164
Total cost of Statutory Bodies	0	3,200	0	0	3,200	0	3,164	0	0	3,164

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	17,809	17,809	0
District Discretionary Development Equalization Grant	17,809	17,809	0
Total Revenue Shares	17,809	17,809	0

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,809	17,809	0
External Financing	0	0	0
Total Expenditure	17,809	17,809	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	17,809	0	17,809	0	0	0	0	0
Total Cost of Output 75	0	0	17,809	0	17,809	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,809	0	17,809	0	0	0	0	0
Total cost of District Production Services	0	0	17,809	0	17,809	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,809	0	17,809	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,106	20,106	40,842
District Discretionary Development Equalization Grant	20,106	20,106	40,842
Total Revenue Shares	20,106	20,106	40,842
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	20,106	20,106	40,842
External Financing	0	0	0
Total Expenditure	20,106	20,106	40,842

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	40,842	0	40,842
Total Cost of Output 75	0	0	0	0	0	0	0	40,842	0	40,842
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,106	0	20,106	0	0	0	0	0
Total Cost of Output 80	0	0	20,106	0	20,106	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,106	0	20,106	0	0	40,842	0	40,842
Total cost of District, Urban and Community Access Roads	0	0	20,106	0	20,106	0	0	40,842	0	40,842
Total cost of Roads and Engineering	0	0	20,106	0	20,106	0	0	40,842	0	40,842

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	975	0
District Unconditional Grant (Non-Wage)	1,300	975	0
Development Revenues	5,370	5,370	17,964
District Discretionary Development Equalization Grant	5,370	5,370	17,964
Total Revenue Shares	6,670	6,345	17,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	975	0
Development Expenditure			
Domestic Development	5,370	5,370	17,964

Vote:579 Bududa District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	6,670	6,345	17,964

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 07	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,370	0	5,370	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	17,964	0	17,964
Total Cost of Output 75	0	0	5,370	0	5,370	0	0	17,964	0	17,964
Total Cost of Class of Output Capital Purchases	0	0	5,370	0	5,370	0	0	17,964	0	17,964
Total cost of Community Mobilisation and Empowerment	0	1,300	5,370	0	6,670	0	0	17,964	0	17,964
Total cost of Community Based Services	0	1,300	5,370	0	6,670	0	0	17,964	0	17,964

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,440	6,493	11,759
District Unconditional Grant (Non-Wage)	5,440	4,080	11,759
Locally Raised Revenues	0	2,413	0
Development Revenues	1,581	1,581	1,764
District Discretionary Development Equalization Grant	1,581	1,581	1,764
Total Revenue Shares	7,021	8,074	13,522

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,440	6,493	11,759
<i>Development Expenditure</i>			
Domestic Development	1,581	1,581	1,764
External Financing	0	0	0
Total Expenditure	7,021	8,074	13,522

(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											
227001 Travel inland		0	5,440	0	0	5,440	0	11,759	1,764	0	13,522
Total Cost of Output 04		0	5,440	0	0	5,440	0	11,759	1,764	0	13,522
Total Cost of Class of Output Higher LG Services		0	5,440	0	0	5,440	0	11,759	1,764	0	13,522
03 Capital Purchases											

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,581	0	1,581	0	0	0	0	0
Total Cost of Output 72		0	0	1,581	0	1,581	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,581	0	1,581	0	0	0	0	0
Total cost of District and Urban Administration		0	5,440	1,581	0	7,021	0	11,759	1,764	0	13,522
Total cost of Administration		0	5,440	1,581	0	7,021	0	11,759	1,764	0	13,522

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,660	7,245	500
District Unconditional Grant (Non-Wage)	9,660	7,245	0
Locally Raised Revenues	0	0	500

Vote:579 Bududa District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,660	7,245	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,660	7,245	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,660	7,245	500

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	9,660	0	0	9,660	0	0	0	0	0
Total Cost of Output 03	0	9,660	0	0	9,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,660	0	0	9,660	0	500	0	0	500
Total cost of Financial Management and Accountability(LG)	0	9,660	0	0	9,660	0	500	0	0	500
Total cost of Finance	0	9,660	0	0	9,660	0	500	0	0	500

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	2,400	5,039
District Unconditional Grant (Non-Wage)	3,200	2,400	5,039
<i>Development Revenues</i>	0	0	0

Vote:579 Bududa District**FY 2019/20**

N/A			
Total Revenue Shares	3,200	2,400	5,039
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	2,400	5,039
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	2,400	5,039

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,039	0	0	5,039
Total Cost of Output 01	0	2,200	0	0	2,200	0	5,039	0	0	5,039
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	5,039	0	0	5,039
Total cost of Local Statutory Bodies	0	3,200	0	0	3,200	0	5,039	0	0	5,039
Total cost of Statutory Bodies	0	3,200	0	0	3,200	0	5,039	0	0	5,039

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

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

Vote:579 Bududa District**FY 2019/20**

<i>Development Revenues</i>	63,370	63,370	0
District Discretionary Development Equalization Grant	63,370	63,370	0
Total Revenue Shares	63,370	63,370	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	63,370	63,370	0
External Financing	0	0	0
Total Expenditure	63,370	63,370	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	63,370	0	63,370	0	0	0	0	0
Total Cost of Output 75	0	0	63,370	0	63,370	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	63,370	0	63,370	0	0	0	0	0
Total cost of District Production Services	0	0	63,370	0	63,370	0	0	0	0	0
Total cost of Production and Marketing	0	0	63,370	0	63,370	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,000	18,000	67,131
District Discretionary Development Equalization Grant	18,000	18,000	67,131
Total Revenue Shares	18,000	18,000	67,131

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,000	18,000	67,131
External Financing	0	0	0
Total Expenditure	18,000	18,000	67,131

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	59,968	0	59,968
Total Cost of Output 75	0	0	0	0	0	0	0	59,968	0	59,968
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	18,000	0	18,000	0	0	7,163	0	7,163
Total Cost of Output 80	0	0	18,000	0	18,000	0	0	7,163	0	7,163
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	67,131	0	67,131
Total cost of District, Urban and Community Access Roads	0	0	18,000	0	18,000	0	0	67,131	0	67,131
Total cost of Roads and Engineering	0	0	18,000	0	18,000	0	0	67,131	0	67,131

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
<i>Development Revenues</i>	7,600	7,600	29,526
District Discretionary Development Equalization Grant	7,600	7,600	29,526
Total Revenue Shares	8,600	8,350	29,526

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	750	0
<i>Development Expenditure</i>			
Domestic Development	7,600	7,600	29,526
External Financing	0	0	0
Total Expenditure	8,600	8,350	29,526

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,600	0	7,600	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	29,526	0	29,526
Total Cost of Output 75	0	0	7,600	0	7,600	0	0	29,526	0	29,526
Total Cost of Class of Output Capital Purchases	0	0	7,600	0	7,600	0	0	29,526	0	29,526
Total cost of Community Mobilisation and Empowerment	0	1,000	7,600	0	8,600	0	0	29,526	0	29,526
Total cost of Community Based Services	0	1,000	7,600	0	8,600	0	0	29,526	0	29,526

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,189	4,008	7,766

Vote:579 Bududa District**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,189	2,392	7,766
Locally Raised Revenues	0	1,616	0
Development Revenues	2,345	2,345	1,134
District Discretionary Development Equalization Grant	2,345	2,345	1,134
Total Revenue Shares	5,534	6,353	8,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,189	4,008	7,766
Development Expenditure			
Domestic Development	2,345	2,345	1,134
External Financing	0	0	0
Total Expenditure	5,534	6,353	8,900

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	3,189	0	0	3,189	0	7,766	1,134	0	8,900
Total Cost of Output 04		0	3,189	0	0	3,189	0	7,766	1,134	0	8,900
Total Cost of Class of Output Higher LG Services		0	3,189	0	0	3,189	0	7,766	1,134	0	8,900
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	2,345	0	2,345	0	0	0	0	0
Total Cost of Output 72		0	0	2,345	0	2,345	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,345	0	2,345	0	0	0	0	0
Total cost of District and Urban Administration		0	3,189	2,345	0	5,534	0	7,766	1,134	0	8,900
Total cost of Administration		0	3,189	2,345	0	5,534	0	7,766	1,134	0	8,900

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

Vote:579 Bududa 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	4,257	3,193	550
District Unconditional Grant (Non-Wage)	4,257	3,193	0
Locally Raised Revenues	0	0	550
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,257	3,193	550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,257	3,193	550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,257	3,193	550

(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 02	0	0	0	0	0	0	550	0	0	550
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,257	0	0	4,257	0	0	0	0	0
Total Cost of Output 03	0	4,257	0	0	4,257	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,257	0	0	4,257	0	550	0	0	550
Total cost of Financial Management and Accountability(LG)	0	4,257	0	0	4,257	0	550	0	0	550
Total cost of Finance	0	4,257	0	0	4,257	0	550	0	0	550

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:579 Bududa 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	2,033	1,525	3,328
District Unconditional Grant (Non-Wage)	2,033	1,525	3,328
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,033	1,525	3,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,033	1,525	3,328
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,033	1,525	3,328

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,033	0	0	2,033	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,328	0	0	3,328
Total Cost of Output 01	0	2,033	0	0	2,033	0	3,328	0	0	3,328
Total Cost of Class of Output Higher LG Services	0	2,033	0	0	2,033	0	3,328	0	0	3,328
Total cost of Local Statutory Bodies	0	2,033	0	0	2,033	0	3,328	0	0	3,328
Total cost of Statutory Bodies	0	2,033	0	0	2,033	0	3,328	0	0	3,328

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

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

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N/A			
<i>Development Revenues</i>	29,695	29,695	0
District Discretionary Development Equalization Grant	29,695	29,695	0
Total Revenue Shares	29,695	29,695	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	29,695	29,695	0
External Financing	0	0	0
Total Expenditure	29,695	29,695	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	29,695	0	29,695	0	0	0	0	0
Total Cost of Output 75	0	0	29,695	0	29,695	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,695	0	29,695	0	0	0	0	0
Total cost of District Production Services	0	0	29,695	0	29,695	0	0	0	0	0
Total cost of Production and Marketing	0	0	29,695	0	29,695	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,755	14,755	43,148
District Discretionary Development Equalization Grant	14,755	14,755	43,148
Total Revenue Shares	14,755	14,755	43,148

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,755	14,755	43,148
External Financing	0	0	0
Total Expenditure	14,755	14,755	43,148

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	43,148	0	43,148
Total Cost of Output 75	0	0	0	0	0	0	0	43,148	0	43,148
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,755	0	14,755	0	0	0	0	0
Total Cost of Output 80	0	0	14,755	0	14,755	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,755	0	14,755	0	0	43,148	0	43,148
Total cost of District, Urban and Community Access Roads	0	0	14,755	0	14,755	0	0	43,148	0	43,148
Total cost of Roads and Engineering	0	0	14,755	0	14,755	0	0	43,148	0	43,148

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	975	0
District Unconditional Grant (Non-Wage)	1,300	975	0
<i>Development Revenues</i>	2,000	2,250	18,978
District Discretionary Development Equalization Grant	2,000	2,250	18,978
Total Revenue Shares	3,300	3,225	18,978

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	975	0
<i>Development Expenditure</i>			
Domestic Development	2,000	2,250	18,978
External Financing	0	0	0
Total Expenditure	3,300	3,225	18,978

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108107 Gender Mainstreaming											
211103 Allowances (Incl. Casuals, Temporary)		0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 07		0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,300	0	0	1,300	0	0	0	0	0
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	18,978	0	18,978
Total Cost of Output 75		0	0	2,000	0	2,000	0	0	18,978	0	18,978
Total Cost of Class of Output Capital Purchases		0	0	2,000	0	2,000	0	0	18,978	0	18,978
Total cost of Community Mobilisation and Empowerment		0	1,300	2,000	0	3,300	0	0	18,978	0	18,978
Total cost of Community Based Services		0	1,300	2,000	0	3,300	0	0	18,978	0	18,978

SubCounty/Town Council/Division: Nabweya S/C**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	2,435	1,826	7,459

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District Unconditional Grant (Non-Wage)	2,435	1,826	7,459
Development Revenues	2,450	1,838	1,085
District Discretionary Development Equalization Grant	2,450	1,838	1,085
Total Revenue Shares	4,885	3,664	8,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,435	1,826	7,459
Development Expenditure			
Domestic Development	2,450	1,838	1,085
External Financing	0	0	0
Total Expenditure	4,885	3,664	8,544

(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										
227001 Travel inland	0	2,435	0	0	2,435	0	7,459	1,085	0	8,544
Total Cost of Output 04	0	2,435	0	0	2,435	0	7,459	1,085	0	8,544
Total Cost of Class of Output Higher LG Services	0	2,435	0	0	2,435	0	7,459	1,085	0	8,544
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,450	0	2,450	0	0	0	0	0
Total Cost of Output 72	0	0	2,450	0	2,450	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,450	0	2,450	0	0	0	0	0
Total cost of District and Urban Administration	0	2,435	2,450	0	4,885	0	7,459	1,085	0	8,544
Total cost of Administration	0	2,435	2,450	0	4,885	0	7,459	1,085	0	8,544

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:579 Bududa District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,613	4,210	560
District Unconditional Grant (Non-Wage)	5,613	4,210	0
Locally Raised Revenues	0	0	560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,613	4,210	560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,613	4,210	560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,613	4,210	560

(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	560	0	0	560
Total Cost of Output 02	0	0	0	0	0	0	560	0	0	560
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	5,613	0	0	5,613	0	0	0	0	0
Total Cost of Output 03	0	5,613	0	0	5,613	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,613	0	0	5,613	0	560	0	0	560
Total cost of Financial Management and Accountability(LG)	0	5,613	0	0	5,613	0	560	0	0	560
Total cost of Finance	0	5,613	0	0	5,613	0	560	0	0	560

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:579 Bududa District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	987	740	3,197
District Unconditional Grant (Non-Wage)	987	740	3,197
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	987	740	3,197
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	987	740	3,197
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	987	740	3,197

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	987	0	0	987	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,197	0	0	3,197
Total Cost of Output 01	0	987	0	0	987	0	3,197	0	0	3,197
Total Cost of Class of Output Higher LG Services	0	987	0	0	987	0	3,197	0	0	3,197
Total cost of Local Statutory Bodies	0	987	0	0	987	0	3,197	0	0	3,197
Total cost of Statutory Bodies	0	987	0	0	987	0	3,197	0	0	3,197

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	35,630	35,630	0

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District Discretionary Development Equalization Grant	35,630	35,630	0
Total Revenue Shares	35,630	35,630	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,630	35,630	0
External Financing	0	0	0
Total Expenditure	35,630	35,630	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	35,630	0	35,630	0	0	0	0	0
Total Cost of Output 75	0	0	35,630	0	35,630	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,630	0	35,630	0	0	0	0	0
Total cost of District Production Services	0	0	35,630	0	35,630	0	0	0	0	0
Total cost of Production and Marketing	0	0	35,630	0	35,630	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,545	6,545	41,304
District Discretionary Development Equalization Grant	6,545	6,545	41,304
Total Revenue Shares	6,545	6,545	41,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,545	6,545	41,304
External Financing	0	0	0
Total Expenditure	6,545	6,545	41,304

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	41,304	0	41,304
Total Cost of Output 75	0	0	0	0	0	0	0	41,304	0	41,304
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	6,545	0	6,545	0	0	0	0	0
Total Cost of Output 80	0	0	6,545	0	6,545	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,545	0	6,545	0	0	41,304	0	41,304
Total cost of District, Urban and Community Access Roads	0	0	6,545	0	6,545	0	0	41,304	0	41,304
Total cost of Roads and Engineering	0	0	6,545	0	6,545	0	0	41,304	0	41,304

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,301	651	0
District Unconditional Grant (Non-Wage)	1,301	651	0
Development Revenues	2,000	2,250	18,167
District Discretionary Development Equalization Grant	2,000	2,250	18,167
Total Revenue Shares	3,301	2,901	18,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,301	649	0

Vote:579 Bududa District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	2,000	2,250	18,167
External Financing	0	0	0
Total Expenditure	3,301	2,899	18,167

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming											
211103 Allowances (Incl. Casuals, Temporary)		0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Output 07		0	1,301	0	0	1,301	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,301	0	0	1,301	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	18,167	0	18,167
Total Cost of Output 75		0	0	2,000	0	2,000	0	0	18,167	0	18,167
Total Cost of Class of Output Capital Purchases		0	0	2,000	0	2,000	0	0	18,167	0	18,167
Total cost of Community Mobilisation and Empowerment		0	1,301	2,000	0	3,301	0	0	18,167	0	18,167
Total cost of Community Based Services		0	1,301	2,000	0	3,301	0	0	18,167	0	18,167

SubCounty/Town Council/Division: Nalwanza S/C**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	2,340	2,710	6,845
District Unconditional Grant (Non-Wage)	2,340	1,755	6,845
Locally Raised Revenues	0	955	0
Development Revenues	1,130	1,130	988

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District Discretionary Development Equalization Grant	1,130	1,130	988
Total Revenue Shares	3,470	3,840	7,833
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,340	2,710	6,845
<i>Development Expenditure</i>			
Domestic Development	1,130	1,130	988
External Financing	0	0	0
Total Expenditure	3,470	3,840	7,833

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,340	0	0	2,340	0	6,845	988	0	7,833
Total Cost of Output 04	0	2,340	0	0	2,340	0	6,845	988	0	7,833
Total Cost of Class of Output Higher LG Services	0	2,340	0	0	2,340	0	6,845	988	0	7,833
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	1,130	0	1,130	0	0	0	0	0
Total Cost of Output 72	0	0	1,130	0	1,130	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,130	0	1,130	0	0	0	0	0
Total cost of District and Urban Administration	0	2,340	1,130	0	3,470	0	6,845	988	0	7,833
Total cost of Administration	0	2,340	1,130	0	3,470	0	6,845	988	0	7,833

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,550	1,913	500

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District Unconditional Grant (Non-Wage)	2,550	1,913	0
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,550	1,913	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,550	1,913	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,550	1,913	500

(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,550	0	0	2,550	0	0	0	0	0
Total Cost of Output 03	0	2,550	0	0	2,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,550	0	0	2,550	0	500	0	0	500
Total cost of Financial Management and Accountability(LG)	0	2,550	0	0	2,550	0	500	0	0	500
Total cost of Finance	0	2,550	0	0	2,550	0	500	0	0	500

Workplan : Statutory Bodies**(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	3,800	2,850	2,933
District Unconditional Grant (Non-Wage)	3,800	2,850	2,933

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,800	2,850	2,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,800	2,850	2,933
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,800	2,850	2,933

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,933	0	0	2,933
Total Cost of Output 01	0	3,800	0	0	3,800	0	2,933	0	0	2,933
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	2,933	0	0	2,933
Total cost of Local Statutory Bodies	0	3,800	0	0	3,800	0	2,933	0	0	2,933
Total cost of Statutory Bodies	0	3,800	0	0	3,800	0	2,933	0	0	2,933

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,314	30,314	0
District Discretionary Development Equalization Grant	30,314	30,314	0
Total Revenue Shares	30,314	30,314	0

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,314	30,314	0
External Financing	0	0	0
Total Expenditure	30,314	30,314	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	30,314	0	30,314	0	0	0	0	0
Total Cost of Output 75	0	0	30,314	0	30,314	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,314	0	30,314	0	0	0	0	0
Total cost of District Production Services	0	0	30,314	0	30,314	0	0	0	0	0
Total cost of Production and Marketing	0	0	30,314	0	30,314	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,700	8,700	37,614
District Discretionary Development Equalization Grant	8,700	8,700	37,614
Total Revenue Shares	8,700	8,700	37,614
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	8,700	8,700	37,614
External Financing	0	0	0
Total Expenditure	8,700	8,700	37,614

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	37,614	0	37,614
Total Cost of Output 75	0	0	0	0	0	0	0	37,614	0	37,614
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of Output 80	0	0	8,700	0	8,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,700	0	8,700	0	0	37,614	0	37,614
Total cost of District, Urban and Community Access Roads	0	0	8,700	0	8,700	0	0	37,614	0	37,614
Total cost of Roads and Engineering	0	0	8,700	0	8,700	0	0	37,614	0	37,614

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	486	0
District Unconditional Grant (Non-Wage)	650	486	0
Development Revenues	1,600	1,200	16,544
District Discretionary Development Equalization Grant	1,600	1,200	16,544
Total Revenue Shares	2,250	1,686	16,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	486	0
Development Expenditure			
Domestic Development	1,600	1,200	16,544

Vote:579 Bududa District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,250	1,686	16,544

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 07	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	16,544	0	16,544
Total Cost of Output 75	0	0	1,600	0	1,600	0	0	16,544	0	16,544
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	16,544	0	16,544
Total cost of Community Mobilisation and Empowerment	0	650	1,600	0	2,250	0	0	16,544	0	16,544
Total cost of Community Based Services	0	650	1,600	0	2,250	0	0	16,544	0	16,544

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,454	1,841	5,923
District Unconditional Grant (Non-Wage)	2,454	1,841	5,923
Development Revenues	1,648	1,648	843
District Discretionary Development Equalization Grant	1,648	1,648	843
Total Revenue Shares	4,102	3,488	6,766

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,454	1,841	5,923
<i>Development Expenditure</i>			
Domestic Development	1,648	1,648	843
External Financing	0	0	0
Total Expenditure	4,102	3,488	6,766

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,454	0	0	2,454	0	5,923	843	0	6,766
Total Cost of Output 04	0	2,454	0	0	2,454	0	5,923	843	0	6,766
Total Cost of Class of Output Higher LG Services	0	2,454	0	0	2,454	0	5,923	843	0	6,766
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	1,648	0	1,648	0	0	0	0	0
Total Cost of Output 72	0	0	1,648	0	1,648	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,648	0	1,648	0	0	0	0	0
Total cost of District and Urban Administration	0	2,454	1,648	0	4,102	0	5,923	843	0	6,766
Total cost of Administration	0	2,454	1,648	0	4,102	0	5,923	843	0	6,766

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,227	920	2,950
District Unconditional Grant (Non-Wage)	1,227	920	0
Locally Raised Revenues	0	0	2,950

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,227	920	2,950
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,227	920	2,950
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,227	920	2,950

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,950	0	0	2,950
Total Cost of Output 02	0	0	0	0	0	0	2,950	0	0	2,950
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,227	0	0	1,227	0	0	0	0	0
Total Cost of Output 03	0	1,227	0	0	1,227	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,227	0	0	1,227	0	2,950	0	0	2,950
Total cost of Financial Management and Accountability(LG)	0	1,227	0	0	1,227	0	2,950	0	0	2,950
Total cost of Finance	0	1,227	0	0	1,227	0	2,950	0	0	2,950

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,352	2,514	2,539
District Unconditional Grant (Non-Wage)	3,352	2,514	2,539
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	3,352	2,514	2,539
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,352	2,514	2,539
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,352	2,514	2,539

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,352	0	0	2,352	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,539	0	0	2,539
Total Cost of Output 01	0	2,352	0	0	2,352	0	2,539	0	0	2,539
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,352	0	0	3,352	0	2,539	0	0	2,539
Total cost of Local Statutory Bodies	0	3,352	0	0	3,352	0	2,539	0	0	2,539
Total cost of Statutory Bodies	0	3,352	0	0	3,352	0	2,539	0	0	2,539

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

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

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<i>Development Revenues</i>	17,274	17,274	0
District Discretionary Development Equalization Grant	17,274	17,274	0
Total Revenue Shares	17,274	17,274	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	17,274	17,274	0
External Financing	0	0	0
Total Expenditure	17,274	17,274	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	17,274	0	17,274	0	0	0	0	0
Total Cost of Output 75	0	0	17,274	0	17,274	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,274	0	17,274	0	0	0	0	0
Total cost of District Production Services	0	0	17,274	0	17,274	0	0	0	0	0
Total cost of Production and Marketing	0	0	17,274	0	17,274	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,000	14,000	32,079
District Discretionary Development Equalization Grant	14,000	14,000	32,079
Total Revenue Shares	14,000	14,000	32,079

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,000	14,000	32,079
External Financing	0	0	0
Total Expenditure	14,000	14,000	32,079

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	32,079	0	32,079
Total Cost of Output 75	0	0	0	0	0	0	0	32,079	0	32,079
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 80	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	32,079	0	32,079
Total cost of District, Urban and Community Access Roads	0	0	14,000	0	14,000	0	0	32,079	0	32,079
Total cost of Roads and Engineering	0	0	14,000	0	14,000	0	0	32,079	0	32,079

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	600	0
District Unconditional Grant (Non-Wage)	1,200	600	0
<i>Development Revenues</i>	3,400	2,406	14,110
District Discretionary Development Equalization Grant	3,400	2,406	14,110
Total Revenue Shares	4,600	3,006	14,110

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	600	0
<i>Development Expenditure</i>			
Domestic Development	3,400	2,406	14,110
External Financing	0	0	0
Total Expenditure	4,600	3,006	14,110

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

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
108107 Gender Mainstreaming											
211103 Allowances (Incl. Casuals, Temporary)		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 07		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,200	0	0	1,200	0	0	0	0	0
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,400	0	3,400	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	14,110	0	14,110
Total Cost of Output 75		0	0	3,400	0	3,400	0	0	14,110	0	14,110
Total Cost of Class of Output Capital Purchases		0	0	3,400	0	3,400	0	0	14,110	0	14,110
Total cost of Community Mobilisation and Empowerment		0	1,200	3,400	0	4,600	0	0	14,110	0	14,110
Total cost of Community Based Services		0	1,200	3,400	0	4,600	0	0	14,110	0	14,110

SubCounty/Town Council/Division: Bududa T/C**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	5,085	3,593

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Urban Unconditional Grant (Non-Wage)	5,000	5,085	3,593
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,085	3,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,085	3,593
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,085	3,593

(ii) Details of Expenditures by SubProgramme, 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										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,593	0	0	3,593
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	3,593	0	0	3,593
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	3,593	0	0	3,593
Total cost of Internal Audit Services	0	5,000	0	0	5,000	0	3,593	0	0	3,593
Total cost of Internal Audit	0	5,000	0	0	5,000	0	3,593	0	0	3,593

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	13,509	9,125	23,354
Locally Raised Revenues	0	5,000	0
Urban Unconditional Grant (Non-Wage)	13,509	4,125	23,354
Development Revenues	3,089	4,413	15,821

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Urban Discretionary Development Equalization Grant	3,089	4,413	15,821
Total Revenue Shares	16,598	13,538	39,175
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,509	9,125	23,354
<i>Development Expenditure</i>			
Domestic Development	3,089	4,413	15,821
External Financing	0	0	0
Total Expenditure	16,598	13,538	39,175

(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										
227001 Travel inland	0	13,509	0	0	13,509	0	23,354	15,821	0	39,175
Total Cost of Output 04	0	13,509	0	0	13,509	0	23,354	15,821	0	39,175
Total Cost of Class of Output Higher LG Services	0	13,509	0	0	13,509	0	23,354	15,821	0	39,175
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,089	0	3,089	0	0	0	0	0
Total Cost of Output 72	0	0	3,089	0	3,089	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,089	0	3,089	0	0	0	0	0
Total cost of District and Urban Administration	0	13,509	3,089	0	16,598	0	23,354	15,821	0	39,175
Total cost of Administration	0	13,509	3,089	0	16,598	0	23,354	15,821	0	39,175

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,432	1,824	47,934

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Locally Raised Revenues	0	0	47,934
Urban Unconditional Grant (Non-Wage)	2,432	1,824	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,432	1,824	47,934
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,432	1,824	47,934
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,432	1,824	47,934

(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	47,934	0	0	47,934
Total Cost of Output 02	0	0	0	0	0	0	47,934	0	0	47,934
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,432	0	0	2,432	0	0	0	0	0
Total Cost of Output 03	0	2,432	0	0	2,432	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,432	0	0	2,432	0	47,934	0	0	47,934
Total cost of Financial Management and Accountability(LG)	0	2,432	0	0	2,432	0	47,934	0	0	47,934
Total cost of Finance	0	2,432	0	0	2,432	0	47,934	0	0	47,934

Workplan : Statutory Bodies**(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	9,000	6,750	8,982
Urban Unconditional Grant (Non-Wage)	9,000	6,750	8,982

Vote:579 Bududa District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,000	6,750	8,982
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	6,750	8,982
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	6,750	8,982

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,982	0	0	8,982
Total Cost of Output 01	0	9,000	0	0	9,000	0	8,982	0	0	8,982
Total Cost of Class of Output Higher LG Services	0	9,000	0	0	9,000	0	8,982	0	0	8,982
Total cost of Local Statutory Bodies	0	9,000	0	0	9,000	0	8,982	0	0	8,982
Total cost of Statutory Bodies	0	9,000	0	0	9,000	0	8,982	0	0	8,982

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,694	13,519	0
Urban Discretionary Development Equalization Grant	13,694	13,519	0
Total Revenue Shares	13,694	13,519	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,694	13,519	0
External Financing	0	0	0
Total Expenditure	13,694	13,519	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312104 Other Structures	0	0	13,694	0	13,694	0	0	0	0	0
Total Cost of Output 80	0	0	13,694	0	13,694	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,694	0	13,694	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,694	0	13,694	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,694	0	13,694	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,600	6,416	0
Urban Unconditional Grant (Non-Wage)	7,600	6,416	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,600	6,416	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,600	6,416	0

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,600	6,416	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0	0	7,600	0	0	0	0	0
Total Cost of Output 07	0	7,600	0	0	7,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,600	0	0	7,600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	7,600	0	0	7,600	0	0	0	0	0
Total cost of Community Based Services	0	7,600	0	0	7,600	0	0	0	0	0

SubCounty/Town Council/Division: Buwaali S/C**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	1,406	2,098	5,654
District Unconditional Grant (Non-Wage)	1,406	1,055	5,654
Locally Raised Revenues	0	1,043	0
Development Revenues	1,243	1,243	800
District Discretionary Development Equalization Grant	1,243	1,243	800
Total Revenue Shares	2,649	3,341	6,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,406	2,098	5,654
Development Expenditure			
Domestic Development	1,243	1,139	800

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External Financing	0	0	0
Total Expenditure	2,649	3,237	6,455

(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											
227001 Travel inland		0	1,406	0	0	1,406	0	5,654	800	0	6,455
Total Cost of Output 04		0	1,406	0	0	1,406	0	5,654	800	0	6,455
Total Cost of Class of Output Higher LG Services		0	1,406	0	0	1,406	0	5,654	800	0	6,455
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,243	0	1,243	0	0	0	0	0
Total Cost of Output 72		0	0	1,243	0	1,243	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,243	0	1,243	0	0	0	0	0
Total cost of District and Urban Administration		0	1,406	1,243	0	2,649	0	5,654	800	0	6,455
Total cost of Administration		0	1,406	1,243	0	2,649	0	5,654	800	0	6,455

Workplan : Finance**(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	2,100	1,575	3,255
District Unconditional Grant (Non-Wage)	2,100	1,575	0
Locally Raised Revenues	0	0	3,255
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,100	1,575	3,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:579 Bududa District**FY 2019/20**

Non Wage	2,100	1,575	3,255
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	1,575	3,255

(ii) Details of Expenditures by SubProgramme, 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										
148102 Revenue Management and Collection Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	30	0	0	30
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,225	0	0	3,225
Total Cost of Output 02	0	0	0	0	0	0	3,255	0	0	3,255
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 03	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	3,255	0	0	3,255
Total cost of Financial Management and Accountability(LG)	0	2,100	0	0	2,100	0	3,255	0	0	3,255
Total cost of Finance	0	2,100	0	0	2,100	0	3,255	0	0	3,255

Workplan : Statutory Bodies**(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	3,240	2,430	2,423
District Unconditional Grant (Non-Wage)	3,240	2,430	2,423
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,240	2,430	2,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,240	2,430	2,423

Vote:579 Bududa District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,240	2,430	2,423

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,240	0	0	3,240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,423	0	0	2,423
Total Cost of Output 01	0	3,240	0	0	3,240	0	2,423	0	0	2,423
Total Cost of Class of Output Higher LG Services	0	3,240	0	0	3,240	0	2,423	0	0	2,423
Total cost of Local Statutory Bodies	0	3,240	0	0	3,240	0	2,423	0	0	2,423
Total cost of Statutory Bodies	0	3,240	0	0	3,240	0	2,423	0	0	2,423

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,580	18,582	0
District Discretionary Development Equalization Grant	18,580	18,582	0
Total Revenue Shares	18,580	18,582	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,580	18,582	0
External Financing	0	0	0
Total Expenditure	18,580	18,582	0

Vote:579 Bududa District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	18,580	0	18,580	0	0	0	0	0
Total Cost of Output 75	0	0	18,580	0	18,580	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,580	0	18,580	0	0	0	0	0
Total cost of District Production Services	0	0	18,580	0	18,580	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,580	0	18,580	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	8,000	30,465
District Discretionary Development Equalization Grant	12,000	8,000	30,465
Total Revenue Shares	12,000	8,000	30,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	8,000	30,465
External Financing	0	0	0
Total Expenditure	12,000	8,000	30,465

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

Vote:579 Bududa District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	30,465	0	30,465
Total Cost of Output 75	0	0	0	0	0	0	0	30,465	0	30,465

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 80	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	30,465	0	30,465
Total cost of District, Urban and Community Access Roads	0	0	12,000	0	12,000	0	0	30,465	0	30,465
Total cost of Roads and Engineering	0	0	12,000	0	12,000	0	0	30,465	0	30,465

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	825	0
District Unconditional Grant (Non-Wage)	1,100	825	0
Development Revenues	2,600	2,000	13,400
District Discretionary Development Equalization Grant	2,600	2,000	13,400
Total Revenue Shares	3,700	2,825	13,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	825	0
Development Expenditure			
Domestic Development	2,600	2,000	13,400
External Financing	0	0	0
Total Expenditure	3,700	2,825	13,400

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

Vote:579 Bududa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 07	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,600	0	2,600	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	13,400	0	13,400
Total Cost of Output 75	0	0	2,600	0	2,600	0	0	13,400	0	13,400
Total Cost of Class of Output Capital Purchases	0	0	2,600	0	2,600	0	0	13,400	0	13,400
Total cost of Community Mobilisation and Empowerment	0	1,100	2,600	0	3,700	0	0	13,400	0	13,400
Total cost of Community Based Services	0	1,100	2,600	0	3,700	0	0	13,400	0	13,400

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,189	3,923	8,658
District Unconditional Grant (Non-Wage)	4,189	2,095	8,658
Locally Raised Revenues	0	1,828	0
Development Revenues	1,456	728	1,128
District Discretionary Development Equalization Grant	1,456	728	1,128
Total Revenue Shares	5,645	4,651	9,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,189	3,923	8,658

Vote:579 Bududa District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,456	728	1,128
External Financing	0	0	0
Total Expenditure	5,645	4,651	9,785

(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										
227001 Travel inland	0	4,189	0	0	4,189	0	8,658	1,128	0	9,785
Total Cost of Output 04	0	4,189	0	0	4,189	0	8,658	1,128	0	9,785
Total Cost of Class of Output Higher LG Services	0	4,189	0	0	4,189	0	8,658	1,128	0	9,785
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,456	0	1,456	0	0	0	0	0
Total Cost of Output 72	0	0	1,456	0	1,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,456	0	1,456	0	0	0	0	0
Total cost of District and Urban Administration	0	4,189	1,456	0	5,645	0	8,658	1,128	0	9,785
Total cost of Administration	0	4,189	1,456	0	5,645	0	8,658	1,128	0	9,785

Workplan : Finance**(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	1,455	1,091	1,199
District Unconditional Grant (Non-Wage)	1,455	1,091	0
Locally Raised Revenues	0	0	1,199
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,455	1,091	1,199

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,455	1,091	1,199
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,455	1,091	1,199

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,199	0	0	1,199
Total Cost of Output 02		0	0	0	0	0	0	1,199	0	0	1,199
148103 Budgeting and Planning Services											
221002 Workshops and Seminars		0	1,455	0	0	1,455	0	0	0	0	0
Total Cost of Output 03		0	1,455	0	0	1,455	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,455	0	0	1,455	0	1,199	0	0	1,199
Total cost of Financial Management and Accountability(LG)		0	1,455	0	0	1,455	0	1,199	0	0	1,199
Total cost of Finance		0	1,455	0	0	1,455	0	1,199	0	0	1,199

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	1,600	2,382
District Unconditional Grant (Non-Wage)	3,200	1,600	2,382
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,200	1,600	2,382

Vote:579 Bududa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	1,600	2,382
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	1,600	2,382

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,382	0	0	2,382
Total Cost of Output 01	0	3,200	0	0	3,200	0	2,382	0	0	2,382
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	2,382	0	0	2,382
Total cost of Local Statutory Bodies	0	3,200	0	0	3,200	0	2,382	0	0	2,382
Total cost of Statutory Bodies	0	3,200	0	0	3,200	0	2,382	0	0	2,382

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,439	18,439	0
District Discretionary Development Equalization Grant	18,439	18,439	0
Total Revenue Shares	18,439	18,439	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:579 Bududa District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	18,439	18,439	0
External Financing	0	0	0
Total Expenditure	18,439	18,439	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	18,439	0	18,439	0	0	0	0	0
Total Cost of Output 75	0	0	18,439	0	18,439	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,439	0	18,439	0	0	0	0	0
Total cost of District Production Services	0	0	18,439	0	18,439	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,439	0	18,439	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,456	23,456	42,918
District Discretionary Development Equalization Grant	23,456	23,456	42,918
Total Revenue Shares	23,456	23,456	42,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,456	23,456	42,918
External Financing	0	0	0
Total Expenditure	23,456	23,456	42,918

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

Vote:579 Bududa District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	42,918	0	42,918
Total Cost of Output 75	0	0	0	0	0	0	0	42,918	0	42,918

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	23,456	0	23,456	0	0	0	0	0
Total Cost of Output 80	0	0	23,456	0	23,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,456	0	23,456	0	0	42,918	0	42,918
Total cost of District, Urban and Community Access Roads	0	0	23,456	0	23,456	0	0	42,918	0	42,918
Total cost of Roads and Engineering	0	0	23,456	0	23,456	0	0	42,918	0	42,918

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,769	1,327	0
District Unconditional Grant (Non-Wage)	1,769	1,327	0
Development Revenues	4,630	4,630	18,877
District Discretionary Development Equalization Grant	4,630	4,630	18,877
Total Revenue Shares	6,399	5,957	18,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,769	1,327	0
Development Expenditure			
Domestic Development	4,630	4,630	18,877
External Financing	0	0	0
Total Expenditure	6,399	5,957	18,877

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

Vote:579 Bududa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	1,769	0	0	1,769	0	0	0	0	0
Total Cost of Output 07	0	1,769	0	0	1,769	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,769	0	0	1,769	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,630	0	4,630	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	18,877	0	18,877
Total Cost of Output 75	0	0	4,630	0	4,630	0	0	18,877	0	18,877
Total Cost of Class of Output Capital Purchases	0	0	4,630	0	4,630	0	0	18,877	0	18,877
Total cost of Community Mobilisation and Empowerment	0	1,769	4,630	0	6,399	0	0	18,877	0	18,877
Total cost of Community Based Services	0	1,769	4,630	0	6,399	0	0	18,877	0	18,877

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,668	3,450	8,112
District Unconditional Grant (Non-Wage)	3,668	1,834	8,112
Locally Raised Revenues	0	1,616	0
Development Revenues	1,033	1,033	1,188
District Discretionary Development Equalization Grant	1,033	1,033	1,188
Total Revenue Shares	4,701	4,483	9,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,668	3,450	8,112

Vote:579 Bududa District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	1,033	1,033	1,188
External Financing	0	0	0
Total Expenditure	4,701	4,483	9,300

(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										
227001 Travel inland	0	3,668	0	0	3,668	0	8,112	1,188	0	9,300
Total Cost of Output 04	0	3,668	0	0	3,668	0	8,112	1,188	0	9,300
Total Cost of Class of Output Higher LG Services	0	3,668	0	0	3,668	0	8,112	1,188	0	9,300
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,033	0	1,033	0	0	0	0	0
Total Cost of Output 72	0	0	1,033	0	1,033	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,033	0	1,033	0	0	0	0	0
Total cost of District and Urban Administration	0	3,668	1,033	0	4,701	0	8,112	1,188	0	9,300
Total cost of Administration	0	3,668	1,033	0	4,701	0	8,112	1,188	0	9,300

Workplan : Finance**(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	5,510	4,133	1,300
District Unconditional Grant (Non-Wage)	5,510	4,133	0
Locally Raised Revenues	0	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,510	4,133	1,300

Vote:579 Bududa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,510	4,133	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,510	4,133	1,300

(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
221002 Workshops and Seminars		0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 02		0	0	0	0	0	0	1,300	0	0	1,300
148103 Budgeting and Planning Services											
221002 Workshops and Seminars		0	5,510	0	0	5,510	0	0	0	0	0
Total Cost of Output 03		0	5,510	0	0	5,510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	5,510	0	0	5,510	0	1,300	0	0	1,300
Total cost of Financial Management and Accountability(LG)		0	5,510	0	0	5,510	0	1,300	0	0	1,300
Total cost of Finance		0	5,510	0	0	5,510	0	1,300	0	0	1,300

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	987	740	3,476
District Unconditional Grant (Non-Wage)	987	740	3,476
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	987	740	3,476

Vote:579 Bududa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	987	740	3,476
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	987	740	3,476

(ii) Details of Expenditures by SubProgramme, 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										
211103 Allowances (Incl. Casuals, Temporary)	0	987	0	0	987	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,476	0	0	3,476
Total Cost of Output 01	0	987	0	0	987	0	3,476	0	0	3,476
Total Cost of Class of Output Higher LG Services	0	987	0	0	987	0	3,476	0	0	3,476
Total cost of Local Statutory Bodies	0	987	0	0	987	0	3,476	0	0	3,476
Total cost of Statutory Bodies	0	987	0	0	987	0	3,476	0	0	3,476

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	34,337	34,337	0
District Discretionary Development Equalization Grant	34,337	34,337	0
Total Revenue Shares	34,337	34,337	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:579 Bududa District**FY 2019/20**

Development Expenditure			
Domestic Development	34,337	34,337	0
External Financing	0	0	0
Total Expenditure	34,337	34,337	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	34,337	0	34,337	0	0	0	0	0
Total Cost of Output 75	0	0	34,337	0	34,337	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,337	0	34,337	0	0	0	0	0
Total cost of District Production Services	0	0	34,337	0	34,337	0	0	0	0	0
Total cost of Production and Marketing	0	0	34,337	0	34,337	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	12,000	45,224
District Discretionary Development Equalization Grant	12,000	12,000	45,224
Total Revenue Shares	12,000	12,000	45,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	12,000	45,224
External Financing	0	0	0
Total Expenditure	12,000	12,000	45,224

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

Vote:579 Bududa District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	45,224	0	45,224
Total Cost of Output 75	0	0	0	0	0	0	0	45,224	0	45,224

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 80	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	45,224	0	45,224
Total cost of District, Urban and Community Access Roads	0	0	12,000	0	12,000	0	0	45,224	0	45,224
Total cost of Roads and Engineering	0	0	12,000	0	12,000	0	0	45,224	0	45,224

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	890	668	0
District Unconditional Grant (Non-Wage)	890	668	0
Development Revenues	2,780	2,780	19,891
District Discretionary Development Equalization Grant	2,780	2,780	19,891
Total Revenue Shares	3,670	3,448	19,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	890	668	0
Development Expenditure			
Domestic Development	2,780	2,780	19,891
External Financing	0	0	0
Total Expenditure	3,670	3,448	19,891

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

Vote:579 Bududa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	890	0	0	890	0	0	0	0	0
Total Cost of Output 07	0	890	0	0	890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	890	0	0	890	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,780	0	2,780	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	19,891	0	19,891
Total Cost of Output 75	0	0	2,780	0	2,780	0	0	19,891	0	19,891
Total Cost of Class of Output Capital Purchases	0	0	2,780	0	2,780	0	0	19,891	0	19,891
Total cost of Community Mobilisation and Empowerment	0	890	2,780	0	3,670	0	0	19,891	0	19,891
Total cost of Community Based Services	0	890	2,780	0	3,670	0	0	19,891	0	19,891

SubCounty/Town Council/Division: Bushigayi T/C**Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	5,085	2,140
Urban Unconditional Grant (Non-Wage)	5,000	5,085	2,140
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,085	2,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,085	2,140
Development Expenditure			

Vote:579 Bududa District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,085	2,140

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

N/A

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	2,991	2,243	13,907
Urban Unconditional Grant (Non-Wage)	2,991	2,243	13,907
Development Revenues	3,089	3,317	1,331
Urban Discretionary Development Equalization Grant	3,089	3,317	1,331
Total Revenue Shares	6,080	5,560	15,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,991	2,243	13,907
Development Expenditure			
Domestic Development	3,089	3,317	1,331
External Financing	0	0	0
Total Expenditure	6,080	5,560	15,237

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	62,423
Locally Raised Revenues	0	0	62,423
Development Revenues	0	0	0

N/A

Vote:579 Bududa District**FY 2019/20**

Total Revenue Shares	0	0	62,423
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	62,423
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	62,423

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,000	6,286	5,349
Urban Unconditional Grant (Non-Wage)	8,000	6,286	5,349
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,000	6,286	5,349
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	6,286	5,349
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	6,286	5,349

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:579 Bududa District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,289	6,192	7,540
Urban Discretionary Development Equalization Grant	6,289	6,192	7,540
Total Revenue Shares	6,289	6,192	7,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,289	6,192	7,540
External Financing	0	0	0
Total Expenditure	6,289	6,192	7,540

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,296	5,722	0
Urban Unconditional Grant (Non-Wage)	6,296	5,722	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,296	5,722	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,296	5,722	0
Development Expenditure			

Vote:579 Bududa District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,296	5,722	0

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

N/A

SubCounty/Town Council/Division: Nangako T/C**Workplan : Internal Audit**

(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	5,000	5,085	3,656
Urban Unconditional Grant (Non-Wage)	5,000	5,085	3,656
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	5,085	3,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	5,085	3,656
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	5,085	3,656

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,656	0	0	3,656

Vote:579 Bududa District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	3,656	0	0	3,656
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	3,656	0	0	3,656
Total cost of Internal Audit Services	0	5,000	0	0	5,000	0	3,656	0	0	3,656
Total cost of Internal Audit	0	5,000	0	0	5,000	0	3,656	0	0	3,656

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	5,500	4,125	23,765
Urban Unconditional Grant (Non-Wage)	5,500	4,125	23,765
Development Revenues	0	0	2,418
Urban Discretionary Development Equalization Grant	0	0	2,418
Total Revenue Shares	5,500	4,125	26,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	4,125	23,765
Development Expenditure			
Domestic Development	0	0	2,418
External Financing	0	0	0
Total Expenditure	5,500	4,125	26,183

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

Vote:579 Bududa District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,500	0	0	5,500	0	23,765	2,418	0	26,183
Total Cost of Output 04	0	5,500	0	0	5,500	0	23,765	2,418	0	26,183
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	23,765	2,418	0	26,183
Total cost of District and Urban Administration	0	5,500	0	0	5,500	0	23,765	2,418	0	26,183
Total cost of Administration	0	5,500	0	0	5,500	0	23,765	2,418	0	26,183

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,734	9,550	52,750
Locally Raised Revenues	0	0	52,750
Urban Unconditional Grant (Non-Wage)	12,734	9,550	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,734	9,550	52,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,734	9,550	52,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,734	9,550	52,750

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

Vote:579 Bududa District**FY 2019/20****1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	52,750	0	0	52,750
Total Cost of Output 02	0	0	0	0	0	0	52,750	0	0	52,750
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	12,734	0	0	12,734	0	0	0	0	0
Total Cost of Output 03	0	12,734	0	0	12,734	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,734	0	0	12,734	0	52,750	0	0	52,750
Total cost of Financial Management and Accountability(LG)	0	12,734	0	0	12,734	0	52,750	0	0	52,750
Total cost of Finance	0	12,734	0	0	12,734	0	52,750	0	0	52,750

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	7,500	9,140
Urban Unconditional Grant (Non-Wage)	10,000	7,500	9,140
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	7,500	9,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	7,500	9,140
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	7,500	9,140

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

Vote:579 Bududa District**FY 2019/20****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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,140	0	0	9,140
Total Cost of Output 01	0	10,000	0	0	10,000	0	9,140	0	0	9,140
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	9,140	0	0	9,140
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	9,140	0	0	9,140
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	9,140	0	0	9,140

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,120	15,840	13,705
Urban Discretionary Development Equalization Grant	17,120	15,840	13,705
Total Revenue Shares	17,120	15,840	13,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,120	15,840	13,705
External Financing	0	0	0
Total Expenditure	17,120	15,840	13,705

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

Vote:579 Bududa District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	13,705	0	13,705
Total Cost of Output 75	0	0	0	0	0	0	0	13,705	0	13,705

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	17,120	0	17,120	0	0	0	0	0
Total Cost of Output 80	0	0	17,120	0	17,120	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,120	0	17,120	0	0	13,705	0	13,705
Total cost of District, Urban and Community Access Roads	0	0	17,120	0	17,120	0	0	13,705	0	13,705
Total cost of Roads and Engineering	0	0	17,120	0	17,120	0	0	13,705	0	13,705

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	3,750	0
Urban Unconditional Grant (Non-Wage)	5,000	3,750	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	3,750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	3,750	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	3,750	0

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

Vote:579 Bududa District**FY 2019/20****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										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Community Based Services	0	5,000	0	0	5,000	0	0	0	0	0