

Vote:507 Busia District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	293,157	241,644	746,988
o/w Higher Local Government	293,157	241,644	261,446
o/w Lower Local Government	0	0	485,542
Discretionary Government Transfers	4,204,781	3,643,279	4,049,210
o/w Higher Local Government	2,789,521	2,281,814	2,720,003
o/w Lower Local Government	1,415,261	1,361,465	1,329,207
Conditional Government Transfers	24,664,088	19,055,778	28,924,654
o/w Higher Local Government	24,664,088	19,055,778	28,924,654
o/w Lower Local Government	0	0	0
Other Government Transfers	3,064,566	1,281,016	1,136,139
o/w Higher Local Government	2,955,281	1,171,731	1,012,214
o/w Lower Local Government	109,285	109,285	123,925
External Financing	352,058	189,614	451,266
o/w Higher Local Government	352,058	189,614	451,266
o/w Lower Local Government	0	0	0
Grand Total	32,578,651	24,411,330	35,308,257
o/w Higher Local Government	31,054,105	22,940,581	33,369,583
o/w Lower Local Government	1,524,546	1,470,750	1,938,674

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,823,488	3,157,449	3,670,842
o/w Higher Local Government	3,536,349	2,929,133	3,454,308
o/w Lower Local Government	287,139	228,316	216,535
Finance	330,725	255,513	779,988
o/w Higher Local Government	330,725	255,513	294,446
o/w Lower Local Government	0	0	485,542
Statutory Bodies	725,849	555,955	718,439

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o/w Higher Local Government	725,849	555,955	718,439
o/w Lower Local Government	0	0	0
Production and Marketing	1,579,055	1,280,072	1,588,123
o/w Higher Local Government	1,263,031	985,048	1,259,286
o/w Lower Local Government	316,024	295,024	328,836
Health	4,534,559	3,387,932	6,936,265
o/w Higher Local Government	4,534,559	3,387,932	6,936,265
o/w Lower Local Government	0	0	0
Education	16,168,366	12,324,084	18,028,147
o/w Higher Local Government	16,168,366	12,324,084	18,028,147
o/w Lower Local Government	0	0	0
Roads and Engineering	1,362,963	1,252,859	1,253,616
o/w Higher Local Government	893,931	783,828	706,339
o/w Lower Local Government	469,032	469,032	547,277
Water	521,818	506,067	832,980
o/w Higher Local Government	521,818	506,067	832,980
o/w Lower Local Government	0	0	0
Natural Resources	2,278,083	985,372	266,882
o/w Higher Local Government	2,219,971	947,260	222,284
o/w Lower Local Government	58,112	38,112	44,599
Community Based Services	997,752	530,037	752,683
o/w Higher Local Government	603,512	135,797	659,332
o/w Lower Local Government	394,240	394,240	93,352
Planning	173,861	113,116	395,156
o/w Higher Local Government	173,861	113,116	172,621
o/w Lower Local Government	0	0	222,535
Internal Audit	50,135	38,877	50,135
o/w Higher Local Government	50,135	38,877	50,135
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	31,997	23,998	35,001
o/w Higher Local Government	31,997	23,998	35,001

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o/w Lower Local Government	0	0	0
Grand Total	32,578,651	24,411,330	35,308,257
<i>o/w Higher Local Government</i>	<i>31,054,105</i>	<i>22,986,607</i>	<i>33,369,583</i>
<i>o/w: Wage:</i>	<i>17,894,037</i>	<i>13,771,474</i>	<i>18,918,042</i>
<i>Non-Wage Reccurent:</i>	<i>8,585,840</i>	<i>6,462,497</i>	<i>9,362,851</i>
<i>Domestic Devt:</i>	<i>4,222,170</i>	<i>2,563,022</i>	<i>4,637,424</i>
<i>External Financing:</i>	<i>352,058</i>	<i>189,614</i>	<i>451,266</i>
<i>o/w Lower Local Government</i>	<i>1,524,546</i>	<i>1,424,723</i>	<i>1,938,674</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>324,472</i>	<i>270,676</i>	<i>826,002</i>
<i>Domestic Devt:</i>	<i>1,200,074</i>	<i>1,154,048</i>	<i>1,112,673</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:507 Busia District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	293,157	241,644	746,988
Agency Fees	13,825	14,192	13,825
Animal & Crop Husbandry related Levies	1,999	0	0
Business licenses	8,555	541	37,715
Group registration	0	0	7,675
Inspection Fees	8,913	0	8,639
Land Fees	0	9,307	10,259
Local Hotel Tax	0	0	600
Local Services Tax	135,000	133,736	167,341
Lock-up Fees	0	0	500
Market /Gate Charges	5,943	2,158	18,918
Miscellaneous receipts/income	6,000	61,240	284,393
Other Fees and Charges	101,000	16,557	145,975
Other fines and Penalties – from other government units	0	0	8,100
Park Fees	1,200	0	0
Property related Duties/Fees	2,722	0	0
Rates – Produced assets- from private entities	0	0	780
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	75	22,143
Royalties	8,000	3,839	18,825
Sale of (Produced) Government Properties/Assets	0	0	1,300
2a. Discretionary Government Transfers	4,204,781	3,643,279	4,049,210
District Discretionary Development Equalization Grant	1,958,771	1,958,771	1,779,859
District Unconditional Grant (Non-Wage)	865,256	648,942	888,597
District Unconditional Grant (Wage)	1,380,754	1,035,565	1,380,754
2b. Conditional Government Transfer	24,664,088	19,055,778	28,924,654
Sector Conditional Grant (Wage)	16,513,283	12,735,908	17,537,288
Sector Conditional Grant (Non-Wage)	4,292,347	2,946,380	5,172,039
Sector Development Grant	912,754	912,754	3,402,033
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	933,125	933,125	0
Salary arrears (Budgeting)	42,903	42,903	0
Pension for Local Governments	1,087,999	815,999	1,313,710
Gratuity for Local Governments	851,875	638,906	1,479,783
2c. Other Government Transfer	3,064,566	1,281,016	1,136,139
Northern Uganda Social Action Fund (NUSAF)	2,070,294	813,752	41,360

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Support to PLE (UNEB)	25,000	18,536	25,000
Uganda Road Fund (URF)	486,531	422,050	530,617
Uganda Women Enterpreneurship Program(UWEP)	0	0	24,321
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	426,622	1,990	426,622
Global Fund	0	0	0
Neglected Tropical Diseases (NTDs)	32,119	24,688	32,119
Parish Community Associations (PCAs)	0	0	32,100
3. External Financing	352,058	189,614	451,266
United Nations Children Fund (UNICEF)	115,000	0	90,000
Global Fund for HIV, TB & Malaria	0	0	30,000
World Health Organisation (WHO)	120,000	189,614	189,000
Global Alliance for Vaccines and Immunization (GAVI)	117,058	0	142,266
Others	0	0	0
Total Revenues shares	32,578,651	24,411,330	35,308,257

Vote:507 Busia District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,468,601	2,856,358	3,398,308
District Unconditional Grant (Non-Wage)	89,797	67,347	100,585
District Unconditional Grant (Wage)	385,477	289,108	385,477
General Public Service Pension Arrears (Budgeting)	933,125	933,125	0
Gratuity for Local Governments	851,875	638,906	1,479,783
Locally Raised Revenues	77,426	68,970	118,753
Pension for Local Governments	1,087,999	815,999	1,313,710
Salary arrears (Budgeting)	42,903	42,903	0
Development Revenues	67,748	67,748	56,000
District Discretionary Development Equalization Grant	57,748	57,748	56,000
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	3,536,349	2,924,106	3,454,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	385,477	284,652	385,477
Non Wage	3,083,124	2,283,575	3,012,831
Development Expenditure			
Domestic Development	67,748	17,196	56,000
External Financing	0	0	0
Total Expenditure	3,536,349	2,585,423	3,454,308

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

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
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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										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221006 Commissions and related charges	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	9,672	0	0	9,672	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	2,614	0	0	2,614	0	2,000	0	0	2,000
222001 Telecommunications	0	7,200	0	0	7,200	0	7,200	0	0	7,200
223004 Guard and Security services	0	3,800	0	0	3,800	0	3,800	0	0	3,800
227001 Travel inland	0	43,592	0	0	43,592	0	39,730	0	0	39,730
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	71,304	0	0	71,304
Total Cost of output138101	0	89,759	0	0	89,759	0	140,914	0	0	140,914
138102 Human Resource Management Services										
211101 General Staff Salaries	385,477	0	0	0	385,477	385,477	0	0	0	385,477
212105 Pension for Local Governments	0	1,087,999	0	0	1,087,999	0	1,313,710	0	0	1,313,710
212107 Gratuity for Local Governments	0	851,875	0	0	851,875	0	1,479,783	0	0	1,479,783
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	933,125	0	0	933,125	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	42,903	0	0	42,903	0	0	0	0	0
Total Cost of output138102	385,477	2,923,902	0	0	3,309,379	385,477	2,793,493	0	0	3,178,970
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,000	0	0	24,000	0	24,000	0	0	24,000
Total Cost of output138104	0	24,000	0	0	24,000	0	24,000	0	0	24,000
138105 Public Information Dissemination										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	14,000	0	0	14,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	172	0	0	172
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	13,500	0	0	13,500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000

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Total Cost of output138105	0	14,000	0	0	14,000	0	17,500	0	0	17,500
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	50	0	0	50
221012 Small Office Equipment	0	350	0	0	350	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,600	0	0	4,600	0	4,600	0	0	4,600
228004 Maintenance – Other	0	0	0	0	0	0	350	0	0	350
Total Cost of output138106	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138109 Payroll and Human Resource Management Systems										
221020 IPPS Recurrent Costs	0	12,964	0	0	12,964	0	12,964	0	0	12,964
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138109	0	12,964	0	0	12,964	0	20,964	0	0	20,964
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,960	0	0	1,960
Total Cost of output138111	0	4,000	0	0	4,000	0	4,960	0	0	4,960
138112 Information collection and management										
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	172	0	0	172	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138112	0	3,500	0	0	3,500	0	0	0	0	0
138113 Procurement Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	750	0	0	750	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,250	0	0	1,250
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138113	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	385,477	3,083,124	0	0	3,468,601	385,477	3,012,831	0	0	3,398,308
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	57,748	0	57,748	0	0	56,000	0	56,000

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Total for LCIII: Dabani				County: Samia_Bugwe				56,000	
<i>LCII: Busia</i>	<i>District wide</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,000</i>
<i>LCII: Busia</i>	<i>District wide</i>			<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>48,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0
Total Cost of output138172	0	0	67,748	0	67,748	0	0	56,000	0
Total Cost of Capital Purchases	0	0	67,748	0	67,748	0	0	56,000	0
Total cost of District and Urban Administration	385,477	3,083,124	67,748	0	3,536,349	385,477	3,012,831	56,000	0
Total cost of Administration	385,477	3,083,124	67,748	0	3,536,349	385,477	3,012,831	56,000	0

Vote:507 Busia District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	328,325	253,113	292,046
District Unconditional Grant (Non-Wage)	79,500	59,625	79,500
District Unconditional Grant (Wage)	190,405	142,804	199,046
Locally Raised Revenues	58,420	50,684	13,500
Development Revenues	2,400	2,400	2,400
District Discretionary Development Equalization Grant	2,400	2,400	2,400
Total Revenues shares	330,725	255,513	294,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,405	142,462	199,046
Non Wage	137,920	102,055	93,000
Development Expenditure			
Domestic Development	2,400	2,400	2,400
External Financing	0	0	0
Total Expenditure	330,725	246,917	294,446

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	190,405	0	0	0	190,405	199,046	0	0	0	199,046
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,056	0	0	3,056	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227001 Travel inland	0	35,000	0	0	35,000	0	25,800	0	0	25,800
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148101	190,405	45,056	0	0	235,461	199,046	31,000	0	0	230,046

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148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,605	0	0	8,605	0	8,000	0	0	8,000
Total Cost of output148102	0	20,105	0	0	20,105	0	8,000	0	0	8,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	8,158	0	0	8,158	0	2,500	0	0	2,500
Total Cost of output148103	0	15,858	0	0	15,858	0	8,500	0	0	8,500

148104 LG Expenditure management Services

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	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,843	0	0	8,843	0	8,000	0	0	8,000
Total Cost of output148104	0	11,843	0	0	11,843	0	8,000	0	0	8,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	1,500	0	0	1,500
227001 Travel inland	0	11,558	0	0	11,558	0	6,000	0	0	6,000
Total Cost of output148105	0	15,058	0	0	15,058	0	7,500	0	0	7,500

148106 Integrated Financial Management System

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

Total Cost of Higher LG Services	190,405	137,920	0	0	328,325	199,046	93,000	0	0	292,046
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	2,400	0	2,400
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Total for LCIII: Western Division (Physical)				County: Busia Municipal Council						2,400	
LCII: South West (Physical)	Busia District Headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				2,400	
Total Cost of output148172		0	0	2,400	0	2,400	0	0	2,400	0	2,400
Total Cost of Capital Purchases		0	0	2,400	0	2,400	0	0	2,400	0	2,400
Total cost of Financial Management and Accountability(LG)		190,405	137,920	2,400	0	330,725	199,046	93,000	2,400	0	294,446
Total cost of Finance		190,405	137,920	2,400	0	330,725	199,046	93,000	2,400	0	294,446

Vote:507 Busia District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	708,449	538,555	701,039
District Unconditional Grant (Non-Wage)	387,886	290,915	387,886
District Unconditional Grant (Wage)	256,457	192,343	256,457
Locally Raised Revenues	64,106	55,298	56,696
Development Revenues	17,400	17,400	17,400
District Discretionary Development Equalization Grant	17,400	17,400	17,400
Total Revenues shares	725,849	555,955	718,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	256,457	146,767	256,457
Non Wage	451,992	291,141	444,582
Development Expenditure			
Domestic Development	17,400	3,010	17,400
External Financing	0	0	0
Total Expenditure	725,849	440,919	718,439

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	68,882	0	0	0	68,882	68,882	0	0	0	68,882
211103 Allowances (Incl. Casuals, Temporary)	0	285,076	0	0	285,076	0	287,372	0	0	287,372
221007 Books, Periodicals & Newspapers	0	1,728	0	0	1,728	0	1,152	0	0	1,152
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,208	0	0	3,208	0	3,000	0	0	3,000

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222001 Telecommunications	0	1,600	0	0	1,600	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	884	0	0	884
227001 Travel inland	0	6,586	0	0	6,586	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	8,020	0	0	8,020	0	8,000	0	0	8,000
Total Cost of output138201	68,882	311,718	0	0	380,600	68,882	314,508	0	0	383,390

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	912	0	0	912
227001 Travel inland	0	1,312	0	0	1,312	0	700	0	0	700
Total Cost of output138202	0	5,212	0	0	5,212	0	5,212	0	0	5,212

138203 LG Staff Recruitment Services

211101 General Staff Salaries	27,796	0	0	0	27,796	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	16,400	0	0	16,400	0	18,200	0	0	18,200
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	2,400	0	0	2,400	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	10,800	0	0	10,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200	0	3,200	0	0	3,200
228001 Maintenance - Civil	0	250	0	0	250	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	420	0	0	420	0	0	0	0	0
Total Cost of output138203	27,796	49,722	0	0	77,518	27,796	36,200	0	0	63,996

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,800	0	0	5,800	0	5,200	0	0	5,200
221009 Welfare and Entertainment	0	800	0	0	800	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	803	0	0	803	0	603	0	0	603
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output138204	0	7,903	0	0	7,903	0	7,143	0	0	7,143

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	7,640	0	0	7,640
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	801	0	0	801	0	685	0	0	685
227001 Travel inland	0	2,764	0	0	2,764	0	2,264	0	0	2,264
Total Cost of output138205	0	15,005	0	0	15,005	0	13,189	0	0	13,189

138206 LG Political and executive oversight

211101 General Staff Salaries	159,779	0	0	0	159,779	159,779	0	0	0	159,779
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	1,570	0	0	1,570	0	850	0	0	850
222001 Telecommunications	0	6,400	0	0	6,400	0	6,400	0	0	6,400
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	7,190	0	0	7,190	0	12,358	0	0	12,358
227004 Fuel, Lubricants and Oils	0	6,001	0	0	6,001	0	6,001	0	0	6,001
Total Cost of output138206	159,779	22,361	0	0	182,140	159,779	27,459	0	0	187,238

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	33,672	0	0	33,672	0	33,672	0	0	33,672
221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	999	0	0	999
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output138207	0	40,071	0	0	40,071	0	40,871	0	0	40,871
Total Cost of Higher LG Services	256,457	451,992	0	0	708,449	256,457	444,582	0	0	701,039

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

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

County: Samia_Bugwe

2,600

LCII: Dabani	Whole district	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	2,600
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312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	5,000	0	5,000
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Total for LCIII: Western Division (Physical)

County: Busia Municipal Council

5,000

LCII: South West (Physical)	Busia HQRS	Furniture and Fixtures - Furniture Expenses-640	Source: District Discretionary Development Equalization Grant	5,000
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312213 ICT Equipment	0	0	8,800	0	8,800	0	0	9,800	0	9,800
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Total for LCIII: Western Division (Physical)				County: Busia Municipal Council					9,800		
LCII: South West (Physical)		District HQRS		ICT - Computers- 733		Source: District Discretionary Development Equalization Grant				9,800	
Total Cost of output138272		0	0	17,400	0	17,400	0	0	17,400	0	17,400
Total Cost of Capital Purchases		0	0	17,400	0	17,400	0	0	17,400	0	17,400
Total cost of Local Statutory Bodies		256,457	451,992	17,400	0	725,849	256,457	444,582	17,400	0	718,439
Total cost of Statutory Bodies		256,457	451,992	17,400	0	725,849	256,457	444,582	17,400	0	718,439

Vote:507 Busia District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,099,931	824,948	1,096,829
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	312,110	234,083	306,009
Sector Conditional Grant (Wage)	787,821	590,865	787,821
Development Revenues	163,100	139,100	162,457
Other Transfers from Central Government	24,000	0	24,000
Sector Development Grant	139,100	139,100	138,457
Total Revenues shares	1,263,031	964,048	1,259,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	787,821	590,767	787,821
Non Wage	312,110	234,067	309,009
Development Expenditure			
Domestic Development	163,100	30,514	162,457
External Financing	0	0	0
Total Expenditure	1,263,031	855,348	1,259,286

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	787,821	0	0	0	787,821	787,821	0	0	0	787,821
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,833	0	0	2,833
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	281,646	0	0	281,646	0	237,458	0	0	237,458

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Total Cost of output018101	787,821	281,646	0	0	1,069,466	787,821	253,092	0	0	1,040,912
Total Cost of Higher LG Services	787,821	281,646	0	0	1,069,466	787,821	253,092	0	0	1,040,912
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	24,000	0	24,000	0	0	24,000	0	24,000
Total for LCIII: Dabani			County: Samia_Bugwe							24,000
LCII: Dabani	Busia District Headquarters	Transport Equipment - Maintenance and Repair-1917		Source: Sector Development Grant						24,000
312212 Medical Equipment	0	0	0	0	0	0	0	65,255	0	65,255
Total for LCIII: Western Division (Physical)			County: Busia Municipal Council							65,255
LCII: South West (Physical)	Busia District headquarters	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant						8,000
LCII: South West (Physical)	Busia District Hqrs	Equipment - Assorted Kits-506		Source: Sector Development Grant						57,255
312214 Laboratory and Research Equipment	0	0	65,998	0	65,998	0	0	0	0	0
Total Cost of output018175	0	0	89,998	0	89,998	0	0	89,255	0	89,255
Total Cost of Capital Purchases	0	0	89,998	0	89,998	0	0	89,255	0	89,255
Total cost of Agricultural Extension Services	787,821	281,646	89,998	0	1,159,465	787,821	253,092	89,255	0	1,130,167

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)											
227001	Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output018201		0	0	0	0	0	0	6,000	0	0	6,000
018203 Livestock Vaccination and Treatment											
227001	Travel inland	0	4,500	0	0	4,500	0	3,000	0	0	3,000
Total Cost of output018203		0	4,500	0	0	4,500	0	3,000	0	0	3,000
018204 Fisheries regulation											
227001	Travel inland	0	6,093	0	0	6,093	0	10,578	0	0	10,578
Total Cost of output018204		0	6,093	0	0	6,093	0	10,578	0	0	10,578
018205 Crop disease control and regulation											
227001	Travel inland	0	12,186	0	0	12,186	0	18,000	0	0	18,000

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Total Cost of output018205	0	12,186	0	0	12,186	0	18,000	0	0	18,000
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	3,156	0	0	3,156
Total Cost of output018206	0	0	0	0	0	0	3,156	0	0	3,156
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	3,046	0	0	3,046	0	5,289	0	0	5,289
Total Cost of output018207	0	3,046	0	0	3,046	0	5,289	0	0	5,289
018211 Livestock Health and Marketing										
227001 Travel inland	0	4,639	0	0	4,639	0	6,894	0	0	6,894
Total Cost of output018211	0	4,639	0	0	4,639	0	6,894	0	0	6,894
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output018212	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	30,465	0	0	30,465	0	55,917	0	0	55,917
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	24,000	0	24,000
Total for LCIII: Western Division (Physical)			County: Busia Municipal Council							24,000
<i>LCII: South West (Physical) District wide</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>24,000</i>
			<i>Source: Other Transfers from Central Government</i>							
312211 Office Equipment	0	0	0	0	0	0	0	4,920	0	4,920
Total for LCIII: Western Division (Physical)			County: Busia Municipal Council							4,920
<i>LCII: South West (Physical) Busia district headquarters</i>			<i>Procurement of Office Equipment, filling cabinets and book shelves</i>							<i>4,920</i>
			<i>Source: Sector Development Grant</i>							
312212 Medical Equipment	0	0	29,101	0	29,101	0	0	33,377	0	33,377

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Total for LCIII: Western Division (Physical)				County: Busia Municipal Council						33,377
LCII: South West (Physical)	Busia District HQRS	Equipment - Assorted Kits-506	Source: Sector Development Grant							7,792
LCII: South West (Physical)	Busia District Hqrs	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant							13,777
LCII: South West (Physical)	District Wide	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant							11,808
312301 Cultivated Assets	0	0	20,001	0	20,001	0	0	10,905	0	10,905
Total for LCIII: Western Division (Physical)				County: Busia Municipal Council						10,905
LCII: South West (Physical)	Busia District HQRS	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							10,905
Total Cost of output018275	0	0	73,102	0	73,102	0	0	73,202	0	73,202
Total Cost of Capital Purchases	0	0	73,102	0	73,102	0	0	73,202	0	73,202
Total cost of District Production Services	0	30,465	73,102	0	103,566	0	55,917	73,202	0	129,119
Total cost of Production and Marketing	787,821	312,110	163,100	0	1,263,031	787,821	309,009	162,457	0	1,259,286

Vote:507 Busia District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,026,269	3,017,087	4,506,312
District Unconditional Grant (Non-Wage)	1,000	750	0
Locally Raised Revenues	10,000	4,300	5,000
Other Transfers from Central Government	32,119	24,688	32,119
Sector Conditional Grant (Non-Wage)	590,635	442,963	1,076,679
Sector Conditional Grant (Wage)	3,392,515	2,544,386	3,392,515
Development Revenues	508,290	370,845	2,429,953
District Discretionary Development Equalization Grant	145,000	145,000	145,000
External Financing	327,058	189,614	451,266
Sector Development Grant	36,232	36,232	1,833,687
Total Revenues shares	4,534,559	3,387,932	6,936,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,392,515	2,325,373	3,392,515
Non Wage	633,754	472,701	1,113,798
Development Expenditure			
Domestic Development	181,232	0	1,978,687
External Financing	327,058	0	451,266
Total Expenditure	4,534,559	2,798,074	6,936,265

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	32,119	0	0	32,119
Total Cost of output088101	0	0	0	0	0	0	32,119	0	0	32,119

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088105 Health and Hygiene Promotion

227001 Travel inland	0	32,119	0	0	32,119	0	14,822	0	0	14,822
Total Cost of output088105	0	32,119	0	0	32,119	0	14,822	0	0	14,822

088106 District healthcare management services

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

088107 Immunisation Services

227001 Travel inland	0	0	0	327,058	327,058	0	0	0	451,266	451,266
Total Cost of output088107	0	0	0	327,058	327,058	0	0	0	451,266	451,266
Total Cost of Higher LG Services	0	43,119	0	327,058	370,177	0	46,941	0	451,266	498,207

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

263104 Transfers to other govt. units (Current)	0	5,797	0	0	5,797	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,810	0	0	9,810

Total for LCIII: Busime **County: Samia_Bugwe** **4,905**

LCII: Bwanikha *MUSICHIMI COMMUNITY HC II* *Source: Sector Conditional Grant (Non-Wage)* 4,905

Total for LCIII: Lumino **County: Samia_Bugwe** **4,905**

LCII: Lumino *OUR LADY OF LOURDES LUMINO HC* *Source: Sector Conditional Grant (Non-Wage)* 4,905

Total Cost of output088153	0	5,797	0	0	5,797	0	9,810	0	0	9,810
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	192,121	0	0	192,121	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	333,546	0	0	333,546

Total for LCIII: Dabani **County: Samia_Bugwe** **19,620**

LCII: Buwumba *BUWUMBA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* 9,810

LCII: Buyengo *BUYENGO* *Source: Sector Conditional Grant (Non-Wage)* 9,810

Total for LCIII: Buteba **County: Samia_Bugwe** **39,241**

LCII: Amonikakinei *AMONIKAKINE I HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* 9,810

LCII: Buteba *BUTEBA HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* 19,620

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LCII: Mawero	MAWERO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,810
Total for LCIII: Busime	County: Samia_Bugwe		19,620
LCII: Busime	BUSIME HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Mundindi	MUNDINDI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,810
Total for LCIII: Sikuda	County: Samia_Bugwe		19,620
LCII: Sikuda	SIKUDA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Tiira	TIIRA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,810
Total for LCIII: Buyanga	County: Samia_Bugwe		29,431
LCII: Buhubalo	NAMASYOLO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Buwembe	BUWEMBE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	19,620
Total for LCIII: Masinya	County: Samia_Bugwe		9,810
LCII: Bumunji	BUMUNJI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,810
Total for LCIII: Buhehe	County: Samia_Bugwe		29,431
LCII: Buhasaba	BUHEHE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,620
LCII: Bulwenge	SIBONA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	9,810
Total for LCIII: Masafu	County: Samia_Bugwe		9,810
LCII: Kubo	Kubo	Source: Sector Conditional Grant (Non-Wage)	9,810
Total for LCIII: Masaba	County: Samia_Bugwe		29,431
LCII: Butangasi	BUTANGASI	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Mbehenyi	MBEHENYI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	19,620

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Total for LCIII: Busitema				County: Samia_Bugwe				29,431			
LCII: Habuleke				HABULEKE		Source: Sector Conditional Grant (Non-Wage)			9,810		
				HEALTH							
				CENTRE II							
LCII: Syanyonja				BUSITEMA		Source: Sector Conditional Grant (Non-Wage)			19,620		
				HEALTH							
				CENTRE III							
Total for LCIII: Bulumbi				County: Samia_Bugwe				29,431			
LCII: Bubango				BULUMBI		Source: Sector Conditional Grant (Non-Wage)			19,620		
				HEALTH							
				CENTRE III							
LCII: Bulumbi				NAMUNGODI		Source: Sector Conditional Grant (Non-Wage)			9,810		
				HEALTH							
				CENTRE II							
Total for LCIII: Majanji				County: Samia_Bugwe				19,620			
LCII: Majanji				MAJANJI		Source: Sector Conditional Grant (Non-Wage)			19,620		
				HEALTH							
				CENTRE II							
Total for LCIII: Lunyo				County: Samia_Bugwe				19,620			
LCII: Busiabala				LUNYO		Source: Sector Conditional Grant (Non-Wage)			19,620		
				HEALTH							
				CENTRE III							
Total for LCIII: Lumino				County: Samia_Bugwe				29,431			
LCII: Hasyule				HASYULE		Source: Sector Conditional Grant (Non-Wage)			9,810		
				HEALTH							
				CENTRE II							
LCII: Jinja				LUMINO		Source: Sector Conditional Grant (Non-Wage)			19,620		
				HEALTH							
				CENTRE III							
Total Cost of output088154		0	192,121	0	0	192,121	0	333,546	0	0	333,546
Total Cost of Lower Local Services		0	197,918	0	0	197,918	0	343,356	0	0	343,356
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Sikuda				County: Samia_Bugwe				3,000			
LCII: Sikuda		All Health works in District		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant			3,000		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	29,900	0	29,900

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Total for LCIII: Masinya		County: Samia_Bugwe		27,000	
<i>LCII: Masinya</i>	<i>Bumunji and District wide</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>	<i>27,000</i>	
Total for LCIII: Bulumbi		County: Samia_Bugwe		2,900	
<i>LCII: Bubango</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,900</i>	
Total Cost of output088172		0	0	0	0
088175 Non Standard Service Delivery Capital		0	0	0	0
312101 Non-Residential Buildings	0	0	43,000	0	43,000
Total for LCIII: Sikuda		County: Samia_Bugwe		118,000	
<i>LCII: Sikuda</i>	<i>Sikuda HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>	
<i>LCII: Sikuda</i>	<i>Sikuda HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>66,000</i>	
<i>LCII: Sikuda</i>	<i>Sikuda HC II</i>	<i>Building Construction - Sewerage-259</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>	
Total for LCIII: Buyanga		County: Samia_Bugwe		750	
<i>LCII: Buwembe</i>	<i>Buwembe HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>750</i>	
Total for LCIII: Masinya		County: Samia_Bugwe		118,000	
<i>LCII: Bumunji</i>	<i>Bumunji</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>	
<i>LCII: Bumunji</i>	<i>Bumunji HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>66,000</i>	
<i>LCII: Bumunji</i>	<i>Bumunji HC II</i>	<i>Building Construction - Sewerage-259</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>	
Total Cost of output088175		0	0	43,000	0

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0
	0	0	0	471,451	0
				471,451	

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Total for LCIII: Sikuda		County: Samia_Bugwe	232,000
<i>LCII: Sikuda</i>	<i>Sikuda</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 232,000</i>
Total for LCIII: Buyanga		County: Samia_Bugwe	7,452
<i>LCII: Buwembe</i>	<i>Buwembe HC III, Sibona HC II, Bulumbi HC III</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant 7,452</i>
Total for LCIII: Masinya		County: Samia_Bugwe	232,000
<i>LCII: Bumunji</i>	<i>Bumunji HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 232,000</i>
Total Cost of output088181		0 0 0 0 0 0 0 471,451 0	471,451

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	102,000	0	102,000	0	0	157,070	0	157,070
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Total for LCIII: Busime		County: Samia_Bugwe	7,489
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<i>LCII: Busime</i>	<i>Busime</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 7,489</i>
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Total for LCIII: Sikuda		County: Samia_Bugwe	7,481
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<i>LCII: Sikuda</i>	<i>Sikuda HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 7,481</i>
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Total for LCIII: Bulumbi		County: Samia_Bugwe	142,100
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<i>LCII: Bubango</i>	<i>Bulumbi HC III Buteba HC III & Masafu Hospital</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant 142,100</i>
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Total Cost of output088182		0 0 102,000 0 102,000 0 0 157,070 0	157,070
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088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	725	0	725	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	20,107	0	20,107	0	0	570,001	0	570,001
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Total for LCIII: Sikuda		County: Samia_Bugwe	285,001
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<i>LCII: Sikuda</i>	<i>Sikuda HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 285,001</i>
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Total for LCIII: Masinya			County: Samia_Bugwe								285,001
LCII: Bumunji	Bumunji HC II	Building Construction - General Construction Works-227	Source: Sector Development Grant								285,001
312102 Residential Buildings	0	0	15,400	0	15,400	0	0	0	0	0	
Total Cost of output088183	0	0	36,232	0	36,232	0	0	570,001	0	570,001	
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment	0	0	0	0	0	0	0	510,515	0	510,515	
Total for LCIII: Sikuda			County: Samia_Bugwe								210,938
LCII: Sikuda	Sikuda HC II	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant								210,938
Total for LCIII: Buyanga			County: Samia_Bugwe								44,320
LCII: Buwembe	Buwembe HC III	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant								44,320
Total for LCIII: Masinya			County: Samia_Bugwe								210,938
LCII: Bumunji	Bumunji HC II	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant								210,938
Total for LCIII: Majanji			County: Samia_Bugwe								44,320
LCII: Majanji	Majanji HC III	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant								44,320
Total Cost of output088185	0	0	0	0	0	0	0	510,515	0	510,515	
Total Cost of Capital Purchases	0	0	181,232	0	181,232	0	0	1,978,687	0	1,978,687	
Total cost of Primary Healthcare	0	241,037	181,232	327,058	749,327	0	390,298	1,978,687	451,266	2,820,250	

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	243,150	0	0	243,150	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	470,911	0	0	470,911

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Total for LCIII: Masafu					County: Samia_Bugwe					470,911
LCII: Mawanga					MASAFU GENERAL HOSPITAL	Source: Sector Conditional Grant (Non-Wage)				470,911
Total Cost of output088251	0	243,150	0	0	243,150	0	470,911	0	0	470,911
088252 NGO Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	104,207	0	0	104,207	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	201,819	0	0	201,819
Total for LCIII: Dabani					County: Samia_Bugwe					201,819
LCII: Dabani					DABANI HOSPITAL	Source: Sector Conditional Grant (Non-Wage)				201,819
Total Cost of output088252	0	104,207	0	0	104,207	0	201,819	0	0	201,819
Total Cost of Lower Local Services	0	347,357	0	0	347,357	0	672,730	0	0	672,730
Total cost of District Hospital Services	0	347,357	0	0	347,357	0	672,730	0	0	672,730

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	3,392,515	0	0	0	0	3,392,515	3,392,515	0	0	0	3,392,515
Total Cost of output088301	3,392,515	0	0	0	0	3,392,515	3,392,515	0	0	0	3,392,515

088302 Healthcare Services Monitoring and Inspection

221008 Computer supplies and Information Technology (IT)	0	2,520	0	0	0	2,520	0	2,520	0	0	2,520
221009 Welfare and Entertainment	0	400	0	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	0	1,100	0	2,600	0	0	2,600
221012 Small Office Equipment	0	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	181	0	0	0	181	0	0	0	0	0
222001 Telecommunications	0	719	0	0	0	719	0	600	0	0	600
224004 Cleaning and Sanitation	0	400	0	0	0	400	0	800	0	0	800
227001 Travel inland	0	25,207	0	0	0	25,207	0	17,750	0	0	17,750
227004 Fuel, Lubricants and Oils	0	7,432	0	0	0	7,432	0	13,400	0	0	13,400
228001 Maintenance - Civil	0	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	5,400	0	0	0	5,400	0	8,800	0	0	8,800
228004 Maintenance – Other	0	2,000	0	0	0	2,000	0	2,800	0	0	2,800

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Total Cost of output088302	0	45,359	0	0	45,359	0	50,770	0	0	50,770
Total Cost of Higher LG Services	3,392,515	45,359	0	0	3,437,874	3,392,515	50,770	0	0	3,443,285
Total cost of Health Management and Supervision	3,392,515	45,359	0	0	3,437,874	3,392,515	50,770	0	0	3,443,285
Total cost of Health	3,392,515	633,754	181,232	327,058	4,534,559	3,392,515	1,113,798	1,978,687	451,266	6,936,265

Vote:507 Busia District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,689,031	11,844,749	17,036,540
District Unconditional Grant (Non-Wage)	7,795	5,846	0
District Unconditional Grant (Wage)	44,388	33,291	44,388
Locally Raised Revenues	4,500	3,485	4,500
Other Transfers from Central Government	25,000	18,536	25,000
Sector Conditional Grant (Non-Wage)	3,274,400	2,182,933	3,605,699
Sector Conditional Grant (Wage)	12,332,948	9,600,657	13,356,953
Development Revenues	479,335	479,335	991,607
District Discretionary Development Equalization Grant	184,283	184,283	267,450
Sector Development Grant	295,052	295,052	724,157
Total Revenues shares	16,168,366	12,324,084	18,028,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,377,336	9,418,775	13,401,341
Non Wage	3,311,695	2,177,524	3,635,199
Development Expenditure			
Domestic Development	479,335	348,610	991,607
External Financing	0	0	0
Total Expenditure	16,168,366	11,944,908	18,028,147

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	8,618,429	0	0	0	8,618,429	9,418,428	0	0	0	9,418,428
Total Cost of output078102	8,618,429	0	0	0	8,618,429	9,418,428	0	0	0	9,418,428
Total Cost of Higher LG Services	8,618,429	0	0	0	8,618,429	9,418,428	0	0	0	9,418,428

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263104 Transfers to other govt. units (Current)	0	1,081,752	0	0	1,081,752	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,440,379	0	0	1,440,379
Total for LCIII: Dabani	County: Samia_Bugwe									160,380
LCII: Busia	BUWUMBA P.S. Source: Sector Conditional Grant (Non-Wage)									17,386
LCII: Busia	ELIM P.S. Source: Sector Conditional Grant (Non-Wage)									17,077
LCII: Busia	MAYOMBE P.S. Source: Sector Conditional Grant (Non-Wage)									17,446
LCII: Dabani	BUDECHO P.S. Source: Sector Conditional Grant (Non-Wage)									10,287
LCII: Dabani	BUSUMBA P.S. Source: Sector Conditional Grant (Non-Wage)									25,504
LCII: Dabani	BUYENGO P.S. Source: Sector Conditional Grant (Non-Wage)									21,184
LCII: Dabani	DABANI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)									22,384
LCII: Dabani	DABANI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)									15,071
LCII: Nangwe	NANGWE PARENTS Source: Sector Conditional Grant (Non-Wage)									14,042
Total for LCIII: Buteba	County: Samia_Bugwe									116,284
LCII: Buteba	AKOBWAIT P.S. Source: Sector Conditional Grant (Non-Wage)									16,011
LCII: Buteba	AMONIKAKINEI P.S. Source: Sector Conditional Grant (Non-Wage)									23,941
LCII: Buteba	BUTEBA BAPTIST P/S Source: Sector Conditional Grant (Non-Wage)									11,324
LCII: Buteba	BUTEBA P.S. Source: Sector Conditional Grant (Non-Wage)									13,296
LCII: Buteba	KAYORO P.S. Source: Sector Conditional Grant (Non-Wage)									15,232
LCII: Mawero	ALUPE P.S. Source: Sector Conditional Grant (Non-Wage)									6,955
LCII: Mawero	MAWERO ISLAMIC P.S. Source: Sector Conditional Grant (Non-Wage)									10,175
LCII: Mawero	Mawero P.S. Source: Sector Conditional Grant (Non-Wage)									10,231
LCII: Mawero	OKAME P.S. Source: Sector Conditional Grant (Non-Wage)									9,119
Total for LCIII: Busime	County: Samia_Bugwe									80,672
LCII: Busime	BUBO P.S. Source: Sector Conditional Grant (Non-Wage)									15,666
LCII: Busime	BULOOSI P.S. Source: Sector Conditional Grant (Non-Wage)									10,719
LCII: Busime	BUSIME PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)									8,886
LCII: Bwanikha	BWANIKHA BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)									8,832
LCII: Mundindi	MUNDINDI P.S. Source: Sector Conditional Grant (Non-Wage)									10,624
LCII: Mundindi	SIHUBIRA P.S. Source: Sector Conditional Grant (Non-Wage)									13,711
LCII: Rukaka	NANYUMA P.S. Source: Sector Conditional Grant (Non-Wage)									12,235

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Total for LCIII: Sikuda	County: Samia_Bugwe	63,105
LCII: Sikuda	AJUKET P.S. Source: Sector Conditional Grant (Non-Wage)	12,210
LCII: Sikuda	HADADIRA P.S. Source: Sector Conditional Grant (Non-Wage)	6,292
LCII: Sikuda	NAKOOLA P.S. Source: Sector Conditional Grant (Non-Wage)	9,094
LCII: Sikuda	SIKUDA P.S. Source: Sector Conditional Grant (Non-Wage)	16,795
LCII: Sikuda	TIIRA P.S. Source: Sector Conditional Grant (Non-Wage)	18,716
Total for LCIII: Buyanga	County: Samia_Bugwe	109,913
LCII: Buhubalo	NAMASYOLO P.S. Source: Sector Conditional Grant (Non-Wage)	12,624
LCII: Buhubalo	NANYONI SITAMBOKO P.S. Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Busibembe	BUSIBEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	19,549
LCII: Buwembe	BUMIRAMBAK O P.S. Source: Sector Conditional Grant (Non-Wage)	16,982
LCII: Buwembe	BUWEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	13,539
LCII: Buwembe	BUYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,804
LCII: Buyunda	BUSIGUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	25,504
Total for LCIII: Masinya	County: Samia_Bugwe	97,736
LCII: Bumunji	BUHUMWA P.S. Source: Sector Conditional Grant (Non-Wage)	9,937
LCII: Bumunji	BUMUNJI P.S. Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Bumunji	BUSAMBA P.S. Source: Sector Conditional Grant (Non-Wage)	11,757
LCII: Bumunji	BUWALIRA P.S. Source: Sector Conditional Grant (Non-Wage)	13,046
LCII: Busikho	BUSIKHO P.S. Source: Sector Conditional Grant (Non-Wage)	21,216
LCII: Busikho	BUYIMINI P.S. Source: Sector Conditional Grant (Non-Wage)	15,909
LCII: Masinya	BULECHA P.S. Source: Sector Conditional Grant (Non-Wage)	15,409
Total for LCIII: Buhehe	County: Samia_Bugwe	106,277
LCII: Buhasaba	Magombe P.S. Source: Sector Conditional Grant (Non-Wage)	10,025
LCII: Buhasaba	Mukwanya P/S Source: Sector Conditional Grant (Non-Wage)	11,644
LCII: Buhehe	Buhehe P.S. Source: Sector Conditional Grant (Non-Wage)	15,489
LCII: Buhehe	Bunyadeti P.S. Source: Sector Conditional Grant (Non-Wage)	15,548
LCII: Buhehe	Bunyide P.S. Source: Sector Conditional Grant (Non-Wage)	13,899
LCII: Buhehe	Nahayaka P.S. Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Bulwenge	Bukwala Primary School Source: Sector Conditional Grant (Non-Wage)	10,023
LCII: Bulwenge	Bulwenge P.S. Source: Sector Conditional Grant (Non-Wage)	8,337
LCII: Bulwenge	Busubo P.S. Source: Sector Conditional Grant (Non-Wage)	11,754
Total for LCIII: Masafu	County: Samia_Bugwe	117,566
LCII: Buhatuba	Bubwohi P.S. Source: Sector Conditional Grant (Non-Wage)	12,016

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LCII: Buhatuba	Budandu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,632
LCII: Buhatuba	Bukalikha P.S.	Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Buhatuba	Kubo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,187
LCII: Kubo	BUKOBÉ P.S.	Source: Sector Conditional Grant (Non-Wage)	8,179
LCII: Masafu	Bubwibo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,900
LCII: Mawanga	Budibya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,340
LCII: Mawanga	Buwanda P.S.	Source: Sector Conditional Grant (Non-Wage)	8,543
LCII: Mawanga	MAANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,750
LCII: Mawanga	Masafu P.S.	Source: Sector Conditional Grant (Non-Wage)	16,706
LCII: Mawanga	Mukangu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,162
Total for LCIII: Masaba	County: Samia_Bugwe		141,059
LCII: Butangasi	Buduli P.S.	Source: Sector Conditional Grant (Non-Wage)	9,308
LCII: Butangasi	Butangasi P.S.	Source: Sector Conditional Grant (Non-Wage)	20,227
LCII: Butangasi	Sifyuo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,738
LCII: Masaba	BUJWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Masaba	Lwanikha P.S.	Source: Sector Conditional Grant (Non-Wage)	9,065
LCII: Masaba	Magale P.S.	Source: Sector Conditional Grant (Non-Wage)	6,749
LCII: Masaba	Masaba P.S.	Source: Sector Conditional Grant (Non-Wage)	12,567
LCII: Masaba	Namala P.S.	Source: Sector Conditional Grant (Non-Wage)	19,302
LCII: Mbehenyi	BULENGI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,631
LCII: Mbehenyi	BULOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: Mbehenyi	Busonga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,824
LCII: Mbehenyi	Butacho P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Mbehenyi	Makunda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,287
LCII: Mbehenyi	Mbehenyi P.S.	Source: Sector Conditional Grant (Non-Wage)	9,969
Total for LCIII: Busitema	County: Samia_Bugwe		87,021
LCII: Busitema	BUSITEMA COLLEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,736
LCII: Busitema	BUSITEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,975
LCII: Busitema	MAKINA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Busitema	Nkanjo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,203
LCII: Busitema	SYAULE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,813
LCII: Chawo	CHAWO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,359
LCII: Chawo	NANGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,553
LCII: Habuleke	HABULEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,612
Total for LCIII: Bulumbi	County: Samia_Bugwe		89,896
LCII: Bubango	BUBANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,277
LCII: Bubango	BUHOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,684

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LCII: Bubango	BUSINYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,906							
LCII: Bubango	HAMASANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,006							
LCII: Buhobe	NASWESWE P.S	Source: Sector Conditional Grant (Non-Wage)	8,177							
LCII: Bulumbi	BUHOYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,842							
LCII: Bulumbi	NAMUNGODI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,775							
LCII: Bulumbi	SIDIMBIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,229							
Total for LCIII: Majanji	County: Samia_Bugwe		42,939							
LCII: Dadira	LANDO MEMORIAL PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,183							
LCII: Majanji	BULWANDE P.S	Source: Sector Conditional Grant (Non-Wage)	11,526							
LCII: Majanji	MADUWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,681							
LCII: Majanji	MAJANJI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,549							
Total for LCIII: Lunyo	County: Samia_Bugwe		122,786							
LCII: Busiabala	Bukuhu P.S	Source: Sector Conditional Grant (Non-Wage)	5,792							
LCII: Busiabala	BUSIABALA P.S	Source: Sector Conditional Grant (Non-Wage)	14,471							
LCII: Lunyo	Bulondani P.S	Source: Sector Conditional Grant (Non-Wage)	11,961							
LCII: Lunyo	BWANIKHA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,092							
LCII: Lunyo	LUNYO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,914							
LCII: Lunyo	Lwala Buyunda P.S.	Source: Sector Conditional Grant (Non-Wage)	14,197							
LCII: Lunyo	Sirere P.S.	Source: Sector Conditional Grant (Non-Wage)	7,783							
LCII: Nalwire	Bulekei P.S.	Source: Sector Conditional Grant (Non-Wage)	12,310							
LCII: Nalwire	Butenge P.S.	Source: Sector Conditional Grant (Non-Wage)	8,493							
LCII: Nalwire	Lumuli P.S.	Source: Sector Conditional Grant (Non-Wage)	10,210							
LCII: Nekuku	Nekuku P.S.	Source: Sector Conditional Grant (Non-Wage)	13,563							
Total for LCIII: Lumino	County: Samia_Bugwe		104,745							
LCII: Hasyule	Budimo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,582							
LCII: Hasyule	Bukobe Maboka P.S.	Source: Sector Conditional Grant (Non-Wage)	10,377							
LCII: Hasyule	Hasyule P.S	Source: Sector Conditional Grant (Non-Wage)	8,735							
LCII: Jinja	Buwerero P.S.	Source: Sector Conditional Grant (Non-Wage)	9,410							
LCII: Jinja	Nagabita P.S.	Source: Sector Conditional Grant (Non-Wage)	13,412							
LCII: Lumino	Bukwekwe P.S.	Source: Sector Conditional Grant (Non-Wage)	14,739							
LCII: Lumino	Dadira P.S.	Source: Sector Conditional Grant (Non-Wage)	18,291							
LCII: Lumino	Sibiyirise P.S.	Source: Sector Conditional Grant (Non-Wage)	25,201							
Total Cost of output078151	0	1,081,752	0	0	1,081,752	0	1,440,379	0	0	1,440,379
Total Cost of Lower Local Services	0	1,081,752	0	0	1,081,752	0	1,440,379	0	0	1,440,379

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	191,050	0	191,050	0	0	468,637	0	468,637
Total for LCIII: Busime										61,718
LCII: Bwanikha	Bwanikha Baptist p/s	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant		61,718					
Total for LCIII: Sikuda										61,718
LCII: Ajuketi	Ajuketi p/s	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant		61,718					
Total for LCIII: Buhehe										61,718
LCII: Bulwenge	Bukwala p/s	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant		61,718					
Total for LCIII: Masafu										61,718
LCII: Kubo	Kubo P/school	Building Construction - Schools-256	Source: Sector Development Grant		61,718					
Total for LCIII: Masaba										30,000
LCII: Masaba	Iwanikha P/s	Building Construction - Schools-256	Source: Sector Development Grant		30,000					
Total for LCIII: Busitema										90,099
LCII: Habuleke	Habuleke P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant		60,099					
LCII: Syanyonja	Busitema P/school	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant		30,000					
Total for LCIII: Bulumbi										61,718
LCII: Buhumi	Sidimbire P/school	Building Construction - Schools-256	Source: Sector Development Grant		61,718					
Total for LCIII: Western Division (Physical)										39,950
LCII: South West (Physical)	Busia District Hqrs	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant		9,847					
Total Cost of output078180	0	0	191,050	0	191,050	0	0	468,637	0	468,637

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	234,310	0	234,310	0	0	128,835	0	128,835
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Total for LCIII: Dabani		County: Samia_Bugwe	26,835
<i>LCII: Busia</i>	<i>Elim Namaubi P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 21,835</i>
<i>LCII: Dabani</i>	<i>Dabani Boys P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Sikuda		County: Samia_Bugwe	20,000
<i>LCII: Sikuda</i>	<i>Sikuda P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
Total for LCIII: Buhehe		County: Samia_Bugwe	10,000
<i>LCII: Buhasaba</i>	<i>Magombe P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Buhehe</i>	<i>Bunyide p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 5,000</i>
Total for LCIII: Masaba		County: Samia_Bugwe	20,000
<i>LCII: Masaba</i>	<i>Buwanda P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
Total for LCIII: Busitema		County: Samia_Bugwe	12,000
<i>LCII: Busitema</i>	<i>Nkanjo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 12,000</i>
Total for LCIII: Majanji		County: Samia_Bugwe	20,000
<i>LCII: Dadira</i>	<i>Dadira P/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
Total for LCIII: Lumino		County: Samia_Bugwe	20,000
<i>LCII: Lumino</i>	<i>Bukwekwe P/schoo</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 20,000</i>
Total Cost of output078181		0 0 234,310 0 234,310 0 0 128,835 0 128,835	
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	0	0 25,503 0 25,503	0 0 37,500 0 37,500
Total for LCIII: Busime		County: Samia_Bugwe	5,357
<i>LCII: Bwanikha</i>	<i>Bwanikha Baptist P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 5,357</i>

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Total for LCIII: Masafu		County: Samia_Bugwe	5,357
<i>LCII: Kubo</i>	<i>Kubo</i>	<i>Furniture and Source: Sector Development Grant</i>	<i>5,357</i>
		<i>Fixtures - Desks-637</i>	
Total for LCIII: Masaba		County: Samia_Bugwe	5,357
<i>LCII: Masaba</i>	<i>Lwanikha P/S</i>	<i>Furniture and Source: Sector Development Grant</i>	<i>5,357</i>
		<i>Fixtures - Desks-637</i>	
Total for LCIII: Busitema		County: Samia_Bugwe	5,357
<i>LCII: Habuleke</i>	<i>Habuleke P/s</i>	<i>Furniture and Source: Sector Development Grant</i>	<i>5,357</i>
		<i>Fixtures - Desks-637</i>	
Total for LCIII: Bulumbi		County: Samia_Bugwe	5,357
<i>LCII: Buhumi</i>	<i>Sidimbire</i>	<i>Furniture and Source: Sector Development Grant</i>	<i>5,357</i>
		<i>Fixtures - Desks-637</i>	
Total for LCIII: Majanji		County: Samia_Bugwe	5,357
<i>LCII: Majanji</i>	<i>Majanji P/S</i>	<i>Furniture and Source: Sector Development Grant</i>	<i>5,357</i>
		<i>Fixtures - Desks-637</i>	
Total for LCIII: Lumino		County: Samia_Bugwe	5,357
<i>LCII: Lumino</i>	<i>Sibiyirise P/S</i>	<i>Furniture and Source: Sector Development Grant</i>	<i>5,357</i>
		<i>Fixtures - Desks-637</i>	

Total Cost of output078183	0	0	25,503	0	25,503	0	0	37,500	0	37,500
Total Cost of Capital Purchases	0	0	450,863	0	450,863	0	0	634,972	0	634,972
Total cost of Pre-Primary and Primary Education	8,618,429	1,081,752	450,863	0	10,151,044	9,418,428	1,440,379	634,972	0	11,493,779

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,903,022	0	0	0	2,903,022	3,103,072	0	0	0	3,103,072
Total Cost of output078201		2,903,022	0	0	0	2,903,022	3,103,072	0	0	0	3,103,072
Total Cost of Higher LG Services		2,903,022	0	0	0	2,903,022	3,103,072	0	0	0	3,103,072
02 Lower Local Services											

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	1,590,010	0	0	1,590,010	0	17,719	0	0	17,719
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Total for LCIII: Dabani				County: Samia_Bugwe						17,719	
LCII: Dabani		All five PPP schools		PPP USE schools		Source: Sector Conditional Grant (Non-Wage)				17,719	
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	1,554,903	0	0	1,554,903
Total for LCIII: Buteba				County: Samia_Bugwe						50,313	
LCII: Abocheti				KAYORO S.S		Source: Sector Conditional Grant (Non-Wage)				50,313	
Total for LCIII: Busime				County: Samia_Bugwe						26,250	
LCII: Busime				BUSIIME S.S		Source: Sector Conditional Grant (Non-Wage)				26,250	
Total for LCIII: Buyanga				County: Samia_Bugwe						106,365	
LCII: Buhubalo				BUWEMBE S.S		Source: Sector Conditional Grant (Non-Wage)				106,365	
Total for LCIII: Masinya				County: Samia_Bugwe						157,938	
LCII: Bumunji				MASINYA S.S		Source: Sector Conditional Grant (Non-Wage)				157,938	
Total for LCIII: Buhehe				County: Samia_Bugwe						51,695	
LCII: Buhasaba				BUHEHE S.S		Source: Sector Conditional Grant (Non-Wage)				51,695	
Total for LCIII: Masafu				County: Samia_Bugwe						125,335	
LCII: Buhatuba				BUKALIKHA		Source: Sector Conditional Grant (Non-Wage)				125,335	
Total for LCIII: Masaba				County: Samia_Bugwe						118,178	
LCII: Butangasi				MASABA COLLEGE BUSIA		Source: Sector Conditional Grant (Non-Wage)				118,178	
Total for LCIII: Busitema				County: Samia_Bugwe						204,235	
LCII: Busitema				RIVERSIDE HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)				204,235	
Total for LCIII: Bulumbi				County: Samia_Bugwe						259,175	
LCII: Bubango				BUHOBE S.S		Source: Sector Conditional Grant (Non-Wage)				259,175	
Total for LCIII: Majanji				County: Samia_Bugwe						59,150	
LCII: Dadira				MAJANJI SEC. SCH		Source: Sector Conditional Grant (Non-Wage)				59,150	
Total for LCIII: Lunyo				County: Samia_Bugwe						91,075	
LCII: Busiabala				LUNYO HILL S.S		Source: Sector Conditional Grant (Non-Wage)				91,075	
Total for LCIII: Lumino				County: Samia_Bugwe						305,195	
LCII: Budimo				LUMINO H.S		Source: Sector Conditional Grant (Non-Wage)				305,195	
Total Cost of output078251		0	1,590,010	0	0	1,590,010	0	1,572,622	0	0	1,572,622
Total Cost of Lower Local Services		0	1,590,010	0	0	1,590,010	0	1,572,622	0	0	1,572,622
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	0	0	0	0	0	344,284	0	344,284

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Total for LCIII: Sikuda		County: Samia_Bugwe								344,284
<i>LCII: Sikuda</i>	<i>Sikuda seed secondary school</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>							<i>344,284</i>
Total Cost of output078280	0	0	0	0	0	0	0	344,284	0	344,284
Total Cost of Capital Purchases	0	0	0	0	0	0	0	344,284	0	344,284
Total cost of Secondary Education	2,903,022	1,590,010	0	0	4,493,033	3,103,072	1,572,622	344,284	0	5,019,978

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		811,497	0	0	0	811,497	835,452	0	0	0	835,452
Total Cost of output078301		811,497	0	0	0	811,497	835,452	0	0	0	835,452
Total Cost of Higher LG Services		811,497	0	0	0	811,497	835,452	0	0	0	835,452
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	322,998	0	0	322,998	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	409,667	0	0	409,667

Total for LCIII: Lumino				County: Samia_Bugwe				149,479			
LCII: Lumino				Busikho		Source: Sector Conditional Grant (Non-Wage)				149,479	
Total for LCIII: Missing Subcounty				County: Missing County				260,188			
LCII: Missing Parish				LUMINO COMMUNITY POLY		Source: Sector Conditional Grant (Non-Wage)				103,871	
LCII: Missing Parish				NALWIRE TECH.INST		Source: Sector Conditional Grant (Non-Wage)				156,317	
Total Cost of output078351		0	322,998	0	0	322,998	0	409,667	0	0	409,667
Total Cost of Lower Local Services		0	322,998	0	0	322,998	0	409,667	0	0	409,667
Total cost of Skills Development		811,497	322,998	0	0	1,134,495	835,452	409,667	0	0	1,245,120

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland	0	72,432	0	0	72,432	0	80,616	0	0	0	80,616
Total Cost of output078401	0	72,432	0	0	72,432	0	80,616	0	0	0	80,616

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078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	8,720	0	0	8,720	0	0	0	0	0
Total Cost of output078402	0	8,720	0	0	8,720	0	0	0	0	0

078403 Sports Development services

227001 Travel inland	0	200,765	0	0	200,765	0	20,000	0	0	20,000
Total Cost of output078403	0	200,765	0	0	200,765	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	44,388	0	0	0	44,388	44,388	0	0	0	44,388
221002 Workshops and Seminars	0	0	0	0	0	0	11,000	0	0	11,000
221003 Staff Training	0	27,717	0	0	27,717	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	29,000	0	0	29,000
228001 Maintenance - Civil	0	0	0	0	0	0	63,915	0	0	63,915
Total Cost of output078405	44,388	34,717	0	0	79,105	44,388	109,915	0	0	154,303
Total Cost of Higher LG Services	44,388	316,634	0	0	361,022	44,388	210,531	0	0	254,919

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,472	0	28,472	0	0	12,351	0	12,351
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Total for LCIII: Dabani

County: Samia_Bugwe

12,351

LCII: Dabani

District Headquarters

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255Source: District Discretionary Development
Equalization Grant

12,351

Total Cost of output078472	0	0	28,472	0	28,472	0	0	12,351	0	12,351
Total Cost of Capital Purchases	0	0	28,472	0	28,472	0	0	12,351	0	12,351
Total cost of Education & Sports Management and Inspection	44,388	316,634	28,472	0	389,494	44,388	210,531	12,351	0	267,270

0785 Special Needs Education

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

078501 Special Needs Education Services

227001 Travel inland	0	300	0	0	300	0	2,000	0	0	2,000
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Total Cost of output078501	0	300	0	0	300	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	300	0	0	300	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	300	0	0	300	0	2,000	0	0	2,000
Total cost of Education	12,377,336	3,311,695	479,335	0	16,168,366	13,401,341	3,635,199	991,607	0	18,028,147

Vote:507 Busia District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	565,265	455,162	573,003
District Unconditional Grant (Non-Wage)	21,542	16,156	21,542
District Unconditional Grant (Wage)	124,769	93,577	124,769
Locally Raised Revenues	41,708	32,664	20,000
Other Transfers from Central Government	377,246	312,765	406,692
Development Revenues	328,666	328,666	133,336
District Discretionary Development Equalization Grant	328,666	328,666	133,336
Total Revenues shares	893,931	783,828	706,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,769	76,510	124,769
Non Wage	440,496	322,646	448,234
Development Expenditure			
Domestic Development	328,666	179,032	133,336
External Financing	0	0	0
Total Expenditure	893,931	578,188	706,339

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	56,587	0	0	56,587	0	61,004	0	0	61,004
Total Cost of output048105	0	56,587	0	0	56,587	0	61,004	0	0	61,004
048108 Operation of District Roads Office										
211101 General Staff Salaries	124,769	0	0	0	124,769	124,769	0	0	0	124,769
211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	83,729	0	0	83,729

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221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	11,400	0	0	11,400	0	11,400	0	0	11,400
221003 Staff Training	0	2,928	0	0	2,928	0	2,928	0	0	2,928
221004 Recruitment Expenses	0	4,754	0	0	4,754	0	4,754	0	0	4,754
221008 Computer supplies and Information Technology (IT)	0	5,489	0	0	5,489	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,782	0	0	3,782	0	2,582	0	0	2,582
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	12,412	0	0	12,412	0	16,412	0	0	16,412
223006 Water	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	38,417	0	0	38,417	0	25,436	0	0	25,436
227004 Fuel, Lubricants and Oils	0	5,828	0	0	5,828	0	5,828	0	0	5,828
228001 Maintenance - Civil	0	4,930	0	0	4,930	0	195,331	0	0	195,331
Total Cost of output048108	124,769	105,741	0	0	230,510	124,769	356,100	0	0	480,869
Total Cost of Higher LG Services	124,769	162,328	0	0	287,097	124,769	417,104	0	0	541,873
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
Total Cost of output048157	0	0	0	0	0	0	0	0	0	0
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	243,431	0	0	243,431	0	0	0	0	0
Total Cost of output048158	0	243,431	0	0	243,431	0	0	0	0	0
Total Cost of Lower Local Services	0	243,431	0	0	243,431	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,200	0	12,200	0	0	0	0	0
Total Cost of output048172	0	0	12,200	0	12,200	0	0	0	0	0
048174 Bridges for District and Urban Roads										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,200	0	12,200
Total for LCIII: Western Division (Physical)			County: Busia Municipal Council							12,200
<i>LCII: South West (Physical)</i>	<i>Busia District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>12,200</i>	
312103 Roads and Bridges	0	0	0	0	0	0	0	20,805	0	20,805

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Total for LCIII: Dabani		County: Samia_Bugwe							20,805	
<i>LCII: Buwumba</i>	<i>Nasijehe, Mubafu and Sirumba</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>20,805</i>
Total Cost of output048174	0	0	0	0	0	0	0	33,005	0	33,005

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	230,116	0	230,116	0	0	12,060	0	12,060
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Total for LCIII: Lumino		County: Samia_Bugwe							12,060	
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<i>LCII: Lumino</i>	<i>Lumino-Syamalende-Nagabita road 9km</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>12,060</i>
Total Cost of output048180	0	0	230,116	0	230,116	0	0	12,060	0	12,060

Total Cost of Capital Purchases	0	0	242,316	0	242,316	0	0	45,065	0	45,065
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Total cost of District, Urban and Community Access Roads	124,769	405,759	242,316	0	772,844	124,769	417,104	45,065	0	586,938
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0482 District Engineering Services

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

048201 Buildings Maintenance

228004 Maintenance – Other	0	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048201	0	0	0	0	0	0	0	1,000	0	0	1,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	34,737	0	0	0	34,737	0	26,200	0	0	26,200
Total Cost of output048202	0	34,737	0	0	0	34,737	0	26,200	0	0	26,200

048204 Electrical Installations/Repairs

228001 Maintenance - Civil	0	0	0	0	0	0	0	3,930	0	0	3,930
Total Cost of output048204	0	0	0	0	0	0	0	3,930	0	0	3,930
Total Cost of Higher LG Services	0	34,737	0	0	0	34,737	0	31,130	0	0	31,130

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	9,800	0	9,800
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Total for LCIII: Majanji		County: Samia_Bugwe							9,800	
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<i>LCII: Majanji</i>	<i>Majanji Sub-county Hrts</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>9,800</i>
Total Cost of output048275	0	0	0	0	0	0	0	9,800	0	9,800

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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	86,350	0	86,350	0	0	65,821	0	65,821
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Total for LCIII: Buyanga **County: Samia_Bugwe** **1,800**

LCII: Busibembe *Buyanga Sub County* *Building Construction - Construction Expenses-213* *Source: District Discretionary Development Equalization Grant* *1,800*

Total for LCIII: Majanji **County: Samia_Bugwe** **64,021**

LCII: Majanji *Majanji Sub-county Hrts* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *64,021*

Total Cost of output048281	0	0	86,350	0	86,350	0	0	65,821	0	65,821
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048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,650	0	12,650
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Total for LCIII: Dabani **County: Samia_Bugwe** **12,650**

LCII: Busia *Busia District Hrts* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* *12,650*

Total Cost of output048282	0	0	0	0	0	0	0	12,650	0	12,650
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Total Cost of Capital Purchases	0	0	86,350	0	86,350	0	0	88,271	0	88,271
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Total cost of District Engineering Services	0	34,737	86,350	0	121,087	0	31,130	88,271	0	119,401
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Total cost of Roads and Engineering	124,769	440,496	328,666	0	893,931	124,769	448,234	133,336	0	706,339
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Vote:507 Busia District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,646	43,894	107,447
District Unconditional Grant (Wage)	26,135	19,601	26,135
Locally Raised Revenues	2,000	660	2,000
Sector Conditional Grant (Non-Wage)	31,511	23,633	79,312
Development Revenues	462,172	462,172	725,533
Sector Development Grant	442,370	442,370	705,731
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	521,818	506,067	832,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	17,656	26,135
Non Wage	33,511	18,820	81,312
Development Expenditure			
Domestic Development	462,172	82,583	725,533
External Financing	0	0	0
Total Expenditure	521,818	119,060	832,980

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,135	0	0	0	26,135	26,135	0	0	0	26,135
221002 Workshops and Seminars	0	0	0	0	0	0	10,918	0	0	10,918
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	180	0	0	180	0	11,400	0	0	11,400
221009 Welfare and Entertainment	0	360	0	0	360	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	420	0	0	420
221012 Small Office Equipment	0	1,200	0	0	1,200	0	2,000	0	0	2,000

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224004 Cleaning and Sanitation	0	300	0	0	300	0	480	0	0	480
227001 Travel inland	0	8,704	0	0	8,704	0	5,780	0	0	5,780
227004 Fuel, Lubricants and Oils	0	2,508	0	0	2,508	0	3,070	0	0	3,070
228001 Maintenance - Civil	0	0	0	0	0	0	20,023	0	0	20,023
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output098101	26,135	17,152	0	0	43,287	26,135	57,051	0	0	83,186

098102 Supervision, monitoring and coordination

227001 Travel inland	0	5,803	0	0	5,803	0	2,000	0	0	2,000
Total Cost of output098102	0	5,803	0	0	5,803	0	2,000	0	0	2,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	4,313	0	0	4,313	0	22,261	0	0	22,261
227001 Travel inland	0	6,243	0	0	6,243	0	0	0	0	0
Total Cost of output098104	0	10,556	0	0	10,556	0	22,261	0	0	22,261

Total Cost of Higher LG Services	26,135	33,511	0	0	59,646	26,135	81,312	0	0	107,447
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,202	0	34,202	0	0	34,202	0	34,202
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Total for LCIII: Dabani **County: Samia_Bugwe** **14,400**

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

Total for LCIII: Buhehe **County: Samia_Bugwe** **19,802**

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,098	0	1,098	0	0	2,020	0	2,020
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Total for LCIII: Buyanga **County: Samia_Bugwe** **378**

LCII: Buhubalo Munaka Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 378

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Total for LCIII: Busitema			County: Samia_Bugwe							642	
LCII: Busitema	Busitema T/C		Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant							642
Total for LCIII: Lumino			County: Samia_Bugwe							1,000	
LCII: Lumino	Lumino T/C		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,000
312104 Other Structures	0	0	14,230	0	14,230	0	0	15,900	0	15,900	
Total for LCIII: Busitema			County: Samia_Bugwe							7,950	
LCII: Busitema	Busitema		Construction Services - Civil Works-392	Source: Sector Development Grant							7,950
Total for LCIII: Lumino			County: Samia_Bugwe							7,950	
LCII: Lumino	Lumino T/C		Construction Services - Civil Works-392	Source: Sector Development Grant							7,950
Total Cost of output098180		0	0	15,328	0	15,328	0	0	17,920	0	17,920
098183 Borehole drilling and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works	0	0	41,600	0	41,600	0	0	49,400	0	49,400	
Total for LCIII: Dabani			County: Samia_Bugwe							2,600	
LCII: Buwumba	Buwawo		Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							2,600
Total for LCIII: Buteba			County: Samia_Bugwe							2,600	
LCII: Mawero	Akobwait		Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							2,600
Total for LCIII: Busime			County: Samia_Bugwe							5,200	
LCII: Busime	Buyombohi		Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							2,600
LCII: Bwanikha	Buhanga		Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							2,600

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Total for LCIII: Sikuda		County: Samia_Bugwe	2,600
<i>LCII: Sikuda</i>	<i>Hekaka</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 2,600</i>
Total for LCIII: Buyanga		County: Samia_Bugwe	5,200
<i>LCII: Busibembe</i>	<i>Buhonge A</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 2,600</i>
<i>LCII: Buyunda</i>	<i>Buwunje</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 2,600</i>
Total for LCIII: Masinya		County: Samia_Bugwe	2,600
<i>LCII: Bumunji</i>	<i>Buhumwa</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 2,600</i>
Total for LCIII: Buhehe		County: Samia_Bugwe	2,600
<i>LCII: Buhehe</i>	<i>Ndoli A</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 2,600</i>
Total for LCIII: Masafu		County: Samia_Bugwe	5,200
<i>LCII: Kubo</i>	<i>Budandu</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 2,600</i>
<i>LCII: Kubo</i>	<i>Kubo W</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 2,600</i>
Total for LCIII: Masaba		County: Samia_Bugwe	2,600
<i>LCII: Masaba</i>	<i>Magina</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 2,600</i>
Total for LCIII: Busitema		County: Samia_Bugwe	5,200
<i>LCII: Habuleke</i>	<i>Habuleke T/C</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 2,600</i>

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LCII: Syanyonja	Manyanya	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	2,600						
Total for LCIII: Bulumbi		County: Samia_Bugwe		2,600						
LCII: Buhumi	Sidimbire	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	2,600						
Total for LCIII: Majanji		County: Samia_Bugwe		2,600						
LCII: Majanji	Bulwande	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	2,600						
Total for LCIII: Lunyo		County: Samia_Bugwe		2,600						
LCII: Busiabala	Buranga	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	2,600						
Total for LCIII: Lumino		County: Samia_Bugwe		5,200						
LCII: Budimo	Doma	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	2,600						
LCII: Jinja	Buwerero	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant	2,600						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,640	0	5,640	0	0	31,040	0	31,040
Total for LCIII: Dabani		County: Samia_Bugwe		4,950						
LCII: Nangwe	Nangwe A	Monitoring, Supervision and Appraisal - Equipment Installation-1258	Source: Sector Development Grant	4,950						
Total for LCIII: Buteba		County: Samia_Bugwe		14,250						
LCII: Amonikakinei	Amonikakinie	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	14,250						
Total for LCIII: Busime		County: Samia_Bugwe		1,020						
LCII: Mundindi	Lwala A	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	1,020						

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Total for LCIII: Bulumbi		County: Samia_Bugwe	7,520
<i>LCII: Buhumi</i>	<i>Buhumi A</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i> 7,520
Total for LCIII: Lumino		County: Samia_Bugwe	3,300
<i>LCII: Lumino</i>	<i>Buyodi</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 3,300
312104 Other Structures	0	0	365,403
		0	365,403
		0	0
		0	547,971
		0	547,971
Total for LCIII: Dabani		County: Samia_Bugwe	28,700
<i>LCII: Buwumba</i>	<i>Buwumba HC II</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750
<i>LCII: Buyengo</i>	<i>Buyengo A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 21,200
<i>LCII: Dabani</i>	<i>Buchiwedo A</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750
Total for LCIII: Buteba		County: Samia_Bugwe	32,450
<i>LCII: Abocheti</i>	<i>Akobwait</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 21,200
<i>LCII: Amonikakinei</i>	<i>Amonikakine P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750
<i>LCII: Amonikakinei</i>	<i>karue</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750
<i>LCII: Buteba</i>	<i>Kisole A</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750
Total for LCIII: Busime		County: Samia_Bugwe	28,700
<i>LCII: Busime</i>	<i>Namamera</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750

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LCII: Mundindi	Buyombohi	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Rukaka	Butangasi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Sikuda		County: Samia_Bugwe		28,700
LCII: Sikuda	Asopotiot A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Sikuda	Hekaka	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Tiira	Angaram	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Buyanga		County: Samia_Bugwe		49,900
LCII: Buhubalo	Buwunje	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Buhubalo	lulaka	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Buwembe	Buyende	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Buyunda	Buhonge C	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
Total for LCIII: Masinya		County: Samia_Bugwe		32,450
LCII: Bumunji	Buhumwa	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Bumunji	Buhumwa P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Bumunji	Bunyuhe	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750

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LCII: Bumunji	Hadoda	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Buhehe		County: Samia_Bugwe		53,871
LCII: Buhasaba	Daha	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Buhasaba	Muhoho	Construction Services - Civil Works-392	Source: Sector Development Grant	21,421
LCII: Buhehe	Buduma	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Buhehe	Ndoli A	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Bulwenge	Buhamuna	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Masafu		County: Samia_Bugwe		53,650
LCII: Buhatuba	Buhatuba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Kubo	budandu	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Kubo	Kubo HC II	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Masafu	Kodema	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Mawanga	Mawanga A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Masaba		County: Samia_Bugwe		28,700
LCII: Masaba	Magina	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200

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LCII: Masaba	Munaka	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Mbehenyi	Buchirayi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Busitema		County: Samia_Bugwe		49,900
LCII: Busitema	Busitema T?C	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Busitema	Makina A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Chawo	Buyala	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Habuleke	Habuleke T/C	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
Total for LCIII: Bulumbi		County: Samia_Bugwe		49,900
LCII: Bubango	Bubolwa A	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Buhumi	Buhumi A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Buhumi	Sidimbire	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Bulumbi	Singi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Majanji		County: Samia_Bugwe		32,450
LCII: Dadira	Sitengo	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200
LCII: Jjunge	Syakula	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750

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LCII: Jjunge	Syangu	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750							
LCII: Nagabita	Nagabita	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750							
Total for LCIII: Lunyo		County: Samia_Bugwe		28,700							
LCII: Lunyo	Bulondani	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750							
LCII: Nalwire	Buranga	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200							
LCII: Nekuku	Nekuku	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750							
Total for LCIII: Lumino		County: Samia_Bugwe		49,900							
LCII: Jinja	Doma	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200							
LCII: Lumino	Bugati	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750							
LCII: Lumino	Bulangi	Construction Services - Civil Works-392	Source: Sector Development Grant	21,200							
LCII: Lumino	Lumino Hqts	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750							
Total Cost of output098183		0	0	412,643	0	412,643	0	0	628,411	0	628,411
098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Busime		County: Samia_Bugwe		40,000							
LCII: Bwanikha	Bubamba	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	40,000							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,000	0	5,000

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Total for LCIII: Busime		County: Samia_Bugwe								5,000
<i>LCII: Bwanikha</i>	<i>Bubamba</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>5,000</i>
Total Cost of output098184	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Capital Purchases	0	0	462,172	0	462,172	0	0	725,533	0	725,533
Total cost of Rural Water Supply and Sanitation	26,135	33,511	462,172	0	521,818	26,135	81,312	725,533	0	832,980
Total cost of Water	26,135	33,511	462,172	0	521,818	26,135	81,312	725,533	0	832,980

Vote:507 Busia District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,078	111,908	169,324
District Unconditional Grant (Non-Wage)	13,759	10,319	13,759
District Unconditional Grant (Wage)	118,712	89,034	118,712
Locally Raised Revenues	7,750	6,663	7,750
Sector Conditional Grant (Non-Wage)	7,857	5,893	29,103
Development Revenues	2,071,894	815,352	52,960
District Discretionary Development Equalization Grant	1,600	1,600	11,600
Other Transfers from Central Government	2,070,294	813,752	41,360
Total Revenues shares	2,219,971	927,260	222,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,712	81,089	118,712
Non Wage	29,366	13,588	50,612
Development Expenditure			
Domestic Development	2,071,894	805,863	52,960
External Financing	0	0	0
Total Expenditure	2,219,971	900,540	222,284

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	118,712	0	0	0	118,712	118,712	0	0	0	118,712
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	560	0	0	560
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	7,126	0	0	7,126	0	3,766	0	0	3,766

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228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output098301	118,712	7,126	0	0	125,838	118,712	12,126	0	0	130,838

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	4,500	0	0	4,500	0	7,805	0	0	7,805
Total Cost of output098303	0	4,500	0	0	4,500	0	7,805	0	0	7,805

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,289	0	0	1,289	0	1,289	0	0	1,289
Total Cost of output098305	0	1,289	0	0	1,289	0	1,289	0	0	1,289

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,284	0	0	2,284	0	1,105	0	0	1,105
Total Cost of output098306	0	2,284	0	0	2,284	0	1,105	0	0	1,105

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output098307	0	0	0	0	0	0	12,000	0	0	12,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,897	0	0	1,897	0	2,817	0	0	2,817
Total Cost of output098308	0	1,897	0	0	1,897	0	2,817	0	0	2,817

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,470	1,600	0	4,070	0	3,670	0	0	3,670
Total Cost of output098309	0	2,470	1,600	0	4,070	0	3,670	0	0	3,670

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

225001 Consultancy Services- Short term	0	9,800	0	0	9,800	0	9,800	0	0	9,800
Total Cost of output098310	0	9,800	0	0	9,800	0	9,800	0	0	9,800
Total Cost of Higher LG Services	118,712	29,366	1,600	0	149,678	118,712	50,612	0	0	169,324

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,600	0	11,600
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Total for LCIII: Western Division (Physical) **County: Busia Municipal Council** **11,600**

LCII: South West (Physical) *Busia District Hqrs* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *11,600*

312103 Roads and Bridges	0	0	1,530,294	0	1,530,294	0	0	0	0	0
312301 Cultivated Assets	0	0	540,000	0	540,000	0	0	0	0	0
Total Cost of output098372	0	0	2,070,294	0	2,070,294	0	0	11,600	0	11,600

098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
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Total for LCIII: Dabani		County: Samia_Bugwe								1,200
<i>LCII: Dabani</i>	<i>District wide</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>								<i>1,200</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,160	0	40,160
Total for LCIII: Sikuda		County: Samia_Bugwe								40,160
<i>LCII: Sikuda</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>40,160</i>
Total Cost of output098375	0	0	0	0	0	0	0	41,360	0	41,360
Total Cost of Capital Purchases	0	0	2,070,294	0	2,070,294	0	0	52,960	0	52,960
Total cost of Natural Resources Management	118,712	29,366	2,071,894	0	2,219,971	118,712	50,612	52,960	0	222,284
Total cost of Natural Resources	118,712	29,366	2,071,894	0	2,219,971	118,712	50,612	52,960	0	222,284

Vote:507 Busia District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,290	132,207	174,688
District Unconditional Grant (Wage)	110,652	82,989	110,652
Locally Raised Revenues	3,000	2,990	3,000
Sector Conditional Grant (Non-Wage)	61,637	46,228	61,036
Development Revenues	428,222	3,590	484,643
District Discretionary Development Equalization Grant	1,600	1,600	1,600
Other Transfers from Central Government	426,622	1,990	483,043
Total Revenues shares	603,512	135,797	659,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,652	62,162	110,652
Non Wage	64,637	39,067	64,036
Development Expenditure			
Domestic Development	428,222	1,600	484,643
External Financing	0	0	0
Total Expenditure	603,512	102,829	659,332

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output108104	0	3,000	0	0	3,000	0	3,000	0	0	3,000
108105 Adult Learning										
221002 Workshops and Seminars	0	9,980	0	0	9,980	0	9,980	0	0	9,980
Total Cost of output108105	0	9,980	0	0	9,980	0	9,980	0	0	9,980

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108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,280	0	0	2,280	0	2,280	0	0	2,280
Total Cost of output108107	0	2,280	0	0	2,280	0	2,280	0	0	2,280

108108 Children and Youth Services

227001 Travel inland	0	6,198	0	0	6,198	0	6,198	0	0	6,198
Total Cost of output108108	0	6,198	0	0	6,198	0	6,198	0	0	6,198

108109 Support to Youth Councils

227001 Travel inland	0	8,120	0	0	8,120	0	8,120	0	0	8,120
Total Cost of output108109	0	8,120	0	0	8,120	0	8,120	0	0	8,120

108110 Support to Disabled and the Elderly

227001 Travel inland	0	6,297	0	0	6,297	0	6,297	0	0	6,297
Total Cost of output108110	0	6,297	0	0	6,297	0	6,297	0	0	6,297

108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108113	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108114 Representation on Women's Councils

227001 Travel inland	0	5,703	0	0	5,703	0	5,703	0	0	5,703
Total Cost of output108114	0	5,703	0	0	5,703	0	5,703	0	0	5,703

108116 Social Rehabilitation Services

282101 Donations	0	17,356	0	0	17,356	0	16,688	0	0	16,688
Total Cost of output108116	0	17,356	0	0	17,356	0	16,688	0	0	16,688

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	110,652	0	0	0	110,652	110,652	0	0	0	110,652
227001 Travel inland	0	4,703	0	0	4,703	0	4,770	0	0	4,770
Total Cost of output108117	110,652	4,703	0	0	115,355	110,652	4,770	0	0	115,422
Total Cost of Higher LG Services	110,652	64,637	0	0	175,290	110,652	64,036	0	0	174,688

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	426,622	0	426,622	0	0	3,700	0	3,700
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Total for LCIII: Dabani

County: Samia_Bugwe

1,600

LCII: Dabani

District Wide

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: District Discretionary Development
Equalization Grant

1,600

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Total for LCIII: Busitema		County: Samia_Bugwe							2,100
<i>LCII: Busitema</i>	<i>District Hqrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>2,100</i>
Source: Other Transfers from Central Government									
312301 Cultivated Assets	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Busitema		County: Samia_Bugwe							30,000
<i>LCII: Busitema</i>	<i>District Hqrs</i>	<i>Cultivated Assets - Seedlings-426</i>							<i>30,000</i>
Source: Other Transfers from Central Government									
Total Cost of output108172	0	0	426,622	0	426,622	0	0	33,700	0
108175 Non Standard Service Delivery Capital									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	24,321	0
Total for LCIII: Dabani		County: Samia_Bugwe							24,321
<i>LCII: Dabani</i>	<i>District Wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>24,321</i>
Source: Other Transfers from Central Government									
312301 Cultivated Assets	0	0	0	0	0	0	426,622	0	426,622
Total for LCIII: Dabani		County: Samia_Bugwe							426,622
<i>LCII: Dabani</i>	<i>District Wide</i>	<i>Cultivated Assets - Plantation-424</i>							<i>426,622</i>
Source: Other Transfers from Central Government									
Total Cost of output108175	0	0	1,600	0	1,600	0	0	450,943	0
Total Cost of Capital Purchases	0	0	428,222	0	428,222	0	0	484,643	0
Total cost of Community Mobilisation and Empowerment	110,652	64,637	428,222	0	603,512	110,652	64,036	484,643	0
Total cost of Community Based Services	110,652	64,637	428,222	0	603,512	110,652	64,036	484,643	0

Vote:507 Busia District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,261	95,516	142,621
District Unconditional Grant (Non-Wage)	34,938	26,203	54,938
District Unconditional Grant (Wage)	79,823	59,867	71,183
Locally Raised Revenues	16,500	9,445	16,500
Development Revenues	42,600	17,600	30,000
District Discretionary Development Equalization Grant	17,600	17,600	30,000
External Financing	25,000	0	0
Total Revenues shares	173,861	113,116	172,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,823	41,631	71,183
Non Wage	51,438	32,947	71,438
Development Expenditure			
Domestic Development	17,600	15,372	30,000
External Financing	25,000	0	0
Total Expenditure	173,861	89,950	172,621

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	79,823	0	0	0	79,823	71,183	0	0	0	71,183
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,325	0	0	2,325	0	3,625	0	0	3,625
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400

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222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	680	0	0	680	0	680	0	0	680
227001 Travel inland	0	13,996	0	0	13,996	0	13,996	0	0	13,996
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	600	0	0	600
Total Cost of output138301	79,823	27,621	0	0	107,444	71,183	28,921	0	0	100,104

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output138302	0	0	0	0	0	0	20,000	0	0	20,000

138303 Statistical data collection

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

138304 Demographic data collection

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

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	20,600	0	0	20,600	0	19,300	0	0	19,300
Total Cost of output138309	0	20,600	0	0	20,600	0	19,300	0	0	19,300
Total Cost of Higher LG Services	79,823	51,438	0	25,000	156,261	71,183	71,438	0	0	142,621

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,600	0	17,600	0	0	30,000	0	30,000
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Total for LCIII: Dabani**County: Samia_Bugwe****30,000**

<i>LCII: Dabani</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>30,000</i>
Total Cost of output138372	0	0	17,600	0	17,600	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	17,600	0	17,600	0	0	30,000	0	30,000
Total cost of Local Government Planning Services	79,823	51,438	17,600	25,000	173,861	71,183	71,438	30,000	0	172,621
Total cost of Planning	79,823	51,438	17,600	25,000	173,861	71,183	71,438	30,000	0	172,621

Vote:507 Busia District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,735	36,477	47,735
District Unconditional Grant (Non-Wage)	13,853	10,390	13,853
District Unconditional Grant (Wage)	26,135	19,601	26,135
Locally Raised Revenues	7,747	6,486	7,747
Development Revenues	2,400	2,400	2,400
District Discretionary Development Equalization Grant	2,400	2,400	2,400
Total Revenues shares	50,135	38,877	50,135
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,135	16,745	26,135
Non Wage	21,600	16,237	21,600
Development Expenditure			
Domestic Development	2,400	2,400	2,400
External Financing	0	0	0
Total Expenditure	50,135	35,382	50,135

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,135	0	0	0	26,135	26,135	0	0	0	26,135
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output148201	26,135	3,000	0	0	29,135	26,135	6,000	0	0	32,135

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148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	18,600	0	0	18,600	0	14,700	2,400	0	17,100
Total Cost of output148202	0	18,600	0	0	18,600	0	15,600	2,400	0	18,000
Total Cost of Higher LG Services	26,135	21,600	0	0	47,735	26,135	21,600	2,400	0	50,135

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of output148272	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,400	0	2,400	0	0	0	0	0
Total cost of Internal Audit Services	26,135	21,600	2,400	0	50,135	26,135	21,600	2,400	0	50,135
Total cost of Internal Audit	26,135	21,600	2,400	0	50,135	26,135	21,600	2,400	0	50,135

Vote:507 Busia District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,997	23,998	35,001
District Unconditional Grant (Wage)	17,800	13,350	17,800
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	14,197	10,648	14,201
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,997	23,998	35,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,800	12,385	17,800
Non Wage	14,197	10,635	17,201
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,997	23,019	35,001

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	17,800	0	0	0	17,800	17,800	0	0	0	17,800
227001 Travel inland	0	3,067	0	0	3,067	0	7,000	0	0	7,000
Total Cost of output068301	17,800	3,067	0	0	20,867	17,800	7,000	0	0	24,800
068302 Enterprise Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output068302	0	2,000	0	0	2,000	0	2,000	0	0	2,000
068303 Market Linkage Services										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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Total Cost of output068303	0	2,000	0	0	2,000	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output068304	0	3,000	0	0	3,000	0	3,000	0	0	3,000
068305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output068305	0	1,000	0	0	1,000	0	1,000	0	0	1,000
068306 Industrial Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output068306	0	2,000	0	0	2,000	0	2,000	0	0	2,000
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	1,130	0	0	1,130	0	1,201	0	0	1,201
Total Cost of output068308	0	1,130	0	0	1,130	0	1,201	0	0	1,201
Total Cost of Higher LG Services	17,800	14,197	0	0	31,997	17,800	17,201	0	0	35,001
Total cost of Commercial Services	17,800	14,197	0	0	31,997	17,800	17,201	0	0	35,001
Total cost of Trade, Industry and Local Development	17,800	14,197	0	0	31,997	17,800	17,201	0	0	35,001

Vote:507 Busia District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Dabani	151,048	134,652	188,457
Buteba	144,640	128,772	158,469
Busime	106,544	95,124	121,131
Sikuda	106,063	95,485	122,370
Buyanga	105,646	94,144	116,421
Masinya	112,215	100,351	127,828
Buhehe	112,110	99,664	117,764
Masafu	112,862	100,678	357,483
Masaba	126,814	112,765	138,985
Busitema	101,259	90,224	128,459
Bulumbi	92,179	82,384	96,949
Majanji	73,014	65,723	76,297
Lunyo	91,040	81,404	96,241
Lumino	89,113	80,097	91,821
Grand Total	1,524,546	1,361,465	1,938,674
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>324,472</i>	<i>161,391</i>	<i>826,002</i>
<i>Domestic Devt:</i>	<i>1,200,074</i>	<i>1,200,074</i>	<i>1,112,673</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Dabani**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,095	26,862	78,365
District Unconditional Grant (Non-Wage)	20,932	15,699	21,028
Locally Raised Revenues	0	0	44,678
Other Transfers from Central Government	11,163	11,163	12,659
<i>Development Revenues</i>	118,953	118,953	110,093
District Discretionary Development Equalization Grant	118,953	118,953	110,093
Total Revenue Shares	151,048	145,815	188,457
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,095	15,699	78,365
<i>Development Expenditure</i>			
Domestic Development	118,953	118,953	110,093
External Financing	0	0	0
Total Expenditure	151,048	134,652	188,457

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Buteba**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,911	25,899	53,345
District Unconditional Grant (Non-Wage)	20,058	15,043	20,125
Locally Raised Revenues	0	0	20,910
Other Transfers from Central Government	10,853	10,855	12,309
<i>Development Revenues</i>	113,728	113,728	105,124
District Discretionary Development Equalization Grant	113,728	113,728	105,124
Total Revenue Shares	144,640	139,627	158,469
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,911	15,043	53,345
<i>Development Expenditure</i>			
Domestic Development	113,728	113,728	105,124
External Financing	0	0	0
Total Expenditure	144,640	128,772	158,469

Vote:507 Busia District

FY 2020/21

SubCounty/Town Council/Division: Busime

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,711	18,947	43,466
District Unconditional Grant (Non-Wage)	15,055	11,291	15,138
Locally Raised Revenues	0	0	19,647
Other Transfers from Central Government	7,656	7,656	8,682
Development Revenues	83,833	83,833	77,665
District Discretionary Development Equalization Grant	83,833	83,833	77,665
Total Revenue Shares	106,544	102,780	121,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,711	11,291	43,466
Development Expenditure			
Domestic Development	83,833	83,833	77,665
External Financing	0	0	0
Total Expenditure	106,544	95,124	121,131

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Sikuda**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,230	18,467	44,705
District Unconditional Grant (Non-Wage)	15,055	11,292	15,138
Locally Raised Revenues	0	0	21,431
Other Transfers from Central Government	7,175	7,175	8,136
<i>Development Revenues</i>	83,833	84,193	77,665
District Discretionary Development Equalization Grant	83,833	84,193	77,665
Total Revenue Shares	106,063	102,660	122,370
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,230	11,292	44,705
<i>Development Expenditure</i>			
Domestic Development	83,833	84,193	77,665
External Financing	0	0	0
Total Expenditure	106,063	95,485	122,370

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Buyanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,684	18,956	39,541
District Unconditional Grant (Non-Wage)	14,909	11,182	14,995
Locally Raised Revenues	0	0	15,730
Other Transfers from Central Government	7,775	7,774	8,816
<i>Development Revenues</i>	82,962	82,962	76,880
District Discretionary Development Equalization Grant	82,962	82,962	76,880
Total Revenue Shares	105,646	101,918	116,421
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,684	11,182	39,541
<i>Development Expenditure</i>			
Domestic Development	82,962	82,962	76,880
External Financing	0	0	0
Total Expenditure	105,646	94,144	116,421

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Masinya**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,738	19,780	45,718
District Unconditional Grant (Non-Wage)	15,832	11,874	15,945
Locally Raised Revenues	0	0	20,808
Other Transfers from Central Government	7,906	7,906	8,965
<i>Development Revenues</i>	88,477	88,477	82,110
District Discretionary Development Equalization Grant	88,477	88,477	82,110
Total Revenue Shares	112,215	108,256	127,828
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,738	11,874	45,718
<i>Development Expenditure</i>			
Domestic Development	88,477	88,477	82,110
External Financing	0	0	0
Total Expenditure	112,215	100,351	127,828

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Buhehe**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,923	19,977	36,177
District Unconditional Grant (Non-Wage)	15,783	11,838	15,850
Locally Raised Revenues	0	0	11,096
Other Transfers from Central Government	8,140	8,140	9,230
<i>Development Revenues</i>	88,187	87,827	81,587
District Discretionary Development Equalization Grant	88,187	87,827	81,587
Total Revenue Shares	112,110	107,804	117,764
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,923	11,838	36,177
<i>Development Expenditure</i>			
Domestic Development	88,187	87,827	81,587
External Financing	0	0	0
Total Expenditure	112,110	99,664	117,764

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Masafu**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,095	20,125	275,111
District Unconditional Grant (Non-Wage)	15,881	11,910	15,993
Locally Raised Revenues	0	0	249,803
Other Transfers from Central Government	8,214	8,215	9,315
Development Revenues	88,767	88,767	82,372
District Discretionary Development Equalization Grant	88,767	88,767	82,372
Total Revenue Shares	112,862	108,892	357,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,095	11,910	275,111
Development Expenditure			
Domestic Development	88,767	88,767	82,372
External Financing	0	0	0
Total Expenditure	112,862	100,678	357,483

Vote:507 Busia District

FY 2020/21

SubCounty/Town Council/Division: Masaba

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,308	22,888	46,676
District Unconditional Grant (Non-Wage)	17,678	13,258	17,798
Locally Raised Revenues	0	0	17,958
Other Transfers from Central Government	9,630	9,630	10,920
Development Revenues	99,506	99,506	92,310
District Discretionary Development Equalization Grant	99,506	99,506	92,310
Total Revenue Shares	126,814	122,394	138,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,308	13,258	46,676
Development Expenditure			
Domestic Development	99,506	99,506	92,310
External Financing	0	0	0
Total Expenditure	126,814	112,765	138,985

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Busitema**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,779	18,197	54,717
District Unconditional Grant (Non-Wage)	14,326	10,745	14,425
Locally Raised Revenues	0	0	31,841
Other Transfers from Central Government	7,453	7,453	8,451
<i>Development Revenues</i>	79,479	79,479	73,742
District Discretionary Development Equalization Grant	79,479	79,479	73,742
Total Revenue Shares	101,259	97,677	128,459
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,779	10,745	54,717
<i>Development Expenditure</i>			
Domestic Development	79,479	79,479	73,742
External Financing	0	0	0
Total Expenditure	101,259	90,224	128,459

Vote:507 Busia District

FY 2020/21

SubCounty/Town Council/Division: Bulumbi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,666	16,375	29,483
District Unconditional Grant (Non-Wage)	13,160	9,870	13,285
Locally Raised Revenues	0	0	8,822
Other Transfers from Central Government	6,505	6,505	7,376
Development Revenues	72,513	72,513	67,465
District Discretionary Development Equalization Grant	72,513	72,513	67,465
Total Revenue Shares	92,179	88,889	96,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,666	9,870	29,483
Development Expenditure			
Domestic Development	72,513	72,513	67,465
External Financing	0	0	0
Total Expenditure	92,179	82,384	96,949

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Majanji**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,303	12,632	22,692
District Unconditional Grant (Non-Wage)	10,683	8,012	10,768
Locally Raised Revenues	0	0	6,686
Other Transfers from Central Government	4,620	4,620	5,239
<i>Development Revenues</i>	57,711	57,711	53,605
District Discretionary Development Equalization Grant	57,711	57,711	53,605
Total Revenue Shares	73,014	70,343	76,297
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,303	8,012	22,692
<i>Development Expenditure</i>			
Domestic Development	57,711	57,711	53,605
External Financing	0	0	0
Total Expenditure	73,014	65,723	76,297

Vote:507 Busia District

FY 2020/21

SubCounty/Town Council/Division: Lunyo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,398	16,144	29,821
District Unconditional Grant (Non-Wage)	13,015	9,761	13,095
Locally Raised Revenues	0	0	9,489
Other Transfers from Central Government	6,383	6,383	7,238
Development Revenues	71,643	71,643	66,419
District Discretionary Development Equalization Grant	71,643	71,643	66,419
Total Revenue Shares	91,040	87,786	96,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,398	9,761	29,821
Development Expenditure			
Domestic Development	71,643	71,643	66,419
External Financing	0	0	0
Total Expenditure	91,040	81,404	96,241

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Lumino**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,632	15,427	26,186
District Unconditional Grant (Non-Wage)	12,820	9,615	12,953
Locally Raised Revenues	0	0	6,644
Other Transfers from Central Government	5,812	5,811	6,590
<i>Development Revenues</i>	70,482	70,482	65,635
District Discretionary Development Equalization Grant	70,482	70,482	65,635
Total Revenue Shares	89,113	85,908	91,821
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,632	9,615	26,186
<i>Development Expenditure</i>			
Domestic Development	70,482	70,482	65,635
External Financing	0	0	0
Total Expenditure	89,113	80,097	91,821

Vote:507 Busia District**FY 2020/21****SubCounty/Town Council/Division: Dabani****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	22,019
District Discretionary Development Equalization Grant	0	0	22,019
Total Revenue Shares	0	0	22,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	22,019
External Financing	0	0	0
Total Expenditure	0	0	22,019

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	22,019	0	22,019
Total Cost of Output 09	0	0	0	0	0	0	0	22,019	0	22,019
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	22,019	0	22,019
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	22,019	0	22,019
Total cost of Planning	0	0	0	0	0	0	0	22,019	0	22,019

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

Vote:507 Busia District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,932	15,699	21,028
District Unconditional Grant (Non-Wage)	20,932	15,699	21,028
Development Revenues	7,132	7,132	0
District Discretionary Development Equalization Grant	7,132	7,132	0
Total Revenue Shares	28,064	22,831	21,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,932	15,699	21,028
Development Expenditure			
Domestic Development	7,132	7,132	0
External Financing	0	0	0
Total Expenditure	28,064	22,831	21,028

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
222001 Travel inland	0	9,876	0	0	9,876	0	21,028	0	0	21,028
Total Cost of Output 04	0	20,932	0	0	20,932	0	21,028	0	0	21,028
Total Cost of Class of Output Higher LG Services	0	20,932	0	0	20,932	0	21,028	0	0	21,028

Vote:507 Busia District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,132	0	7,132	0	0	0	0	0
Total Cost of Output 72	0	0	7,132	0	7,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,132	0	7,132	0	0	0	0	0
Total cost of District and Urban Administration	0	20,932	7,132	0	28,064	0	21,028	0	0	21,028
Total cost of Administration	0	20,932	7,132	0	28,064	0	21,028	0	0	21,028

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	44,678
Locally Raised Revenues	0	0	44,678
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	44,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	44,678
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	44,678

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

Vote:507 Busia District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	0	0	0	0	0	12,524	0	0	12,524
Total Cost of Output 02		0	0	0	0	0	0	12,524	0	0	12,524
148103 Budgeting and Planning Services											
227001 Travel inland		0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of Output 03		0	0	0	0	0	0	6,800	0	0	6,800
148104 LG Expenditure management Services											
227001 Travel inland		0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04		0	0	0	0	0	0	5,000	0	0	5,000
148105 LG Accounting Services											
227001 Travel inland		0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Output 05		0	0	0	0	0	0	5,500	0	0	5,500
148107 Sector Capacity Development											
227001 Travel inland		0	0	0	0	0	0	4,354	0	0	4,354
Total Cost of Output 07		0	0	0	0	0	0	4,354	0	0	4,354
148108 Sector Management and Monitoring											
227001 Travel inland		0	0	0	0	0	0	10,500	0	0	10,500
Total Cost of Output 08		0	0	0	0	0	0	10,500	0	0	10,500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	44,678	0	0	44,678
Total cost of Financial Management and Accountability(LG)		0	0	0	0	0	0	44,678	0	0	44,678
Total cost of Finance		0	0	0	0	0	0	44,678	0	0	44,678

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,030	31,030	12,623
District Discretionary Development Equalization Grant	31,030	31,030	12,623
Total Revenue Shares	31,030	31,030	12,623

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	31,030	31,030	12,623
External Financing	0	0	0
Total Expenditure	31,030	31,030	12,623

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	31,030	0	31,030	0	0	12,623	0	12,623
Total Cost of Output 75	0	0	31,030	0	31,030	0	0	12,623	0	12,623
Total Cost of Class of Output Capital Purchases	0	0	31,030	0	31,030	0	0	12,623	0	12,623
Total cost of District Production Services	0	0	31,030	0	31,030	0	0	12,623	0	12,623
Total cost of Production and Marketing	0	0	31,030	0	31,030	0	0	12,623	0	12,623

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,163	11,163	12,659
Other Transfers from Central Government	11,163	11,163	12,659
<i>Development Revenues</i>	49,481	49,481	45,451
District Discretionary Development Equalization Grant	49,481	49,481	45,451
Total Revenue Shares	60,643	60,644	58,109
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,163	0	12,659
<i>Development Expenditure</i>			

Vote:507 Busia District**FY 2020/21**

Domestic Development	49,481	49,481	45,451
External Financing	0	0	0
Total Expenditure	60,643	49,481	58,109

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	12,659	0	0	12,659
Total Cost of Output 04		0	0	0	0	0	0	12,659	0	0	12,659
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	12,659	0	0	12,659
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	11,163	0	0	11,163	0	0	0	0	0
Total Cost of Output 57		0	11,163	0	0	11,163	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	11,163	0	0	11,163	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	45,451	0	45,451
Total Cost of Output 72		0	0	0	0	0	0	0	45,451	0	45,451
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	49,481	0	49,481	0	0	0	0	0
Total Cost of Output 80		0	0	49,481	0	49,481	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	49,481	0	49,481	0	0	45,451	0	45,451
Total cost of District, Urban and Community Access Roads		0	11,163	49,481	0	60,643	0	12,659	45,451	0	58,109
Total cost of Roads and Engineering		0	11,163	49,481	0	60,643	0	12,659	45,451	0	58,109

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

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

Vote:507 Busia District**FY 2020/21**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,845	15,845	10,000
District Discretionary Development Equalization Grant	15,845	15,845	10,000
Total Revenue Shares	15,845	15,845	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,845	15,845	10,000
External Financing	0	0	0
Total Expenditure	15,845	15,845	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
282101 Donations	0	0	15,845	0	15,845	0	0	0	0	0
Total Cost of Output 03	0	0	15,845	0	15,845	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	15,845	0	15,845	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098372 Administrative Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	0	0	15,845	0	15,845	0	0	10,000	0	10,000
Total cost of Natural Resources	0	0	15,845	0	15,845	0	0	10,000	0	10,000

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

Vote:507 Busia District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,465	15,465	20,000
District Discretionary Development Equalization Grant	15,465	15,465	20,000
Total Revenue Shares	15,465	15,465	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,465	15,465	20,000
External Financing	0	0	0
Total Expenditure	15,465	15,465	20,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,000	0	20,000
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	15,465	0	15,465	0	0	0	0	0
Total Cost of Output 75	0	0	15,465	0	15,465	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,465	0	15,465	0	0	20,000	0	20,000
Total cost of Community Mobilisation and Empowerment	0	0	15,465	0	15,465	0	0	20,000	0	20,000
Total cost of Community Based Services	0	0	15,465	0	15,465	0	0	20,000	0	20,000

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

Vote:507 Busia District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	21,025
District Discretionary Development Equalization Grant	0	0	21,025
Total Revenue Shares	0	0	21,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	21,025
External Financing	0	0	0
Total Expenditure	0	0	21,025

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	21,025	0	21,025
Total Cost of Output 09	0	0	0	0	0	0	0	21,025	0	21,025
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	21,025	0	21,025
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	21,025	0	21,025
Total cost of Planning	0	0	0	0	0	0	0	21,025	0	21,025

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,058	15,043	20,125

Vote:507 Busia District**FY 2020/21**

District Unconditional Grant (Non-Wage)	20,058	15,043	20,125
Development Revenues	6,819	6,819	0
District Discretionary Development Equalization Grant	6,819	6,819	0
Total Revenue Shares	26,877	21,862	20,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,058	15,043	20,125
Development Expenditure			
Domestic Development	6,819	6,819	0
External Financing	0	0	0
Total Expenditure	26,877	21,862	20,125

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,502	0	0	7,502	0	20,125	0	0	20,125
Total Cost of Output 04	0	20,058	0	0	20,058	0	20,125	0	0	20,125
Total Cost of Class of Output Higher LG Services	0	20,058	0	0	20,058	0	20,125	0	0	20,125

Vote:507 Busia District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,819	0	6,819	0	0	0	0	0
Total Cost of Output 72	0	0	6,819	0	6,819	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,819	0	6,819	0	0	0	0	0
Total cost of District and Urban Administration	0	20,058	6,819	0	26,877	0	20,125	0	0	20,125
Total cost of Administration	0	20,058	6,819	0	26,877	0	20,125	0	0	20,125

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,910
Locally Raised Revenues	0	0	20,910
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	20,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,910
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,910

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

Vote:507 Busia District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	0	0	0	0	0	5,012	0	0	5,012
Total Cost of Output 02	0	0	0	0	0	0	5,012	0	0	5,012
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 03	0	0	0	0	0	0	3,500	0	0	3,500
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 07	0	0	0	0	0	0	2,500	0	0	2,500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	3,898	0	0	3,898
Total Cost of Output 08	0	0	0	0	0	0	3,898	0	0	3,898
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,910	0	0	20,910
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	20,910	0	0	20,910
Total cost of Finance	0	0	0	0	0	0	20,910	0	0	20,910

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,000	25,000	38,936
District Discretionary Development Equalization Grant	25,000	25,000	38,936
Total Revenue Shares	25,000	25,000	38,936

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,000	25,000	38,936
External Financing	0	0	0
Total Expenditure	25,000	25,000	38,936

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	25,000	0	25,000	0	0	38,936	0	38,936
Total Cost of Output 75	0	0	25,000	0	25,000	0	0	38,936	0	38,936
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	38,936	0	38,936
Total cost of District Production Services	0	0	25,000	0	25,000	0	0	38,936	0	38,936
Total cost of Production and Marketing	0	0	25,000	0	25,000	0	0	38,936	0	38,936

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,853	10,855	12,309
Other Transfers from Central Government	10,853	10,855	12,309
<i>Development Revenues</i>	21,047	21,047	35,163
District Discretionary Development Equalization Grant	21,047	21,047	35,163
Total Revenue Shares	31,901	31,902	47,472
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,853	0	12,309
<i>Development Expenditure</i>			

Vote:507 Busia District**FY 2020/21**

Domestic Development	21,047	21,047	35,163
External Financing	0	0	0
Total Expenditure	31,901	21,047	47,472

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	12,309	0	0	12,309
Total Cost of Output 04		0	0	0	0	0	0	12,309	0	0	12,309
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	12,309	0	0	12,309
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	10,853	0	0	10,853	0	0	0	0	0
Total Cost of Output 57		0	10,853	0	0	10,853	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	10,853	0	0	10,853	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	35,163	0	35,163
Total Cost of Output 72		0	0	0	0	0	0	0	35,163	0	35,163
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	21,047	0	21,047	0	0	0	0	0
Total Cost of Output 80		0	0	21,047	0	21,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	21,047	0	21,047	0	0	35,163	0	35,163
Total cost of District, Urban and Community Access Roads		0	10,853	21,047	0	31,901	0	12,309	35,163	0	47,472
Total cost of Roads and Engineering		0	10,853	21,047	0	31,901	0	12,309	35,163	0	47,472

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

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

Vote:507 Busia District**FY 2020/21**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	10,000
District Discretionary Development Equalization Grant	2,500	2,500	10,000
Total Revenue Shares	2,500	2,500	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,500	2,500	10,000
External Financing	0	0	0
Total Expenditure	2,500	2,500	10,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation											
282101 Donations		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	2,500	0	2,500	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 72		0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management		0	0	2,500	0	2,500	0	0	10,000	0	10,000
Total cost of Natural Resources		0	0	2,500	0	2,500	0	0	10,000	0	10,000

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

Vote:507 Busia District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	58,362	58,362	0
District Discretionary Development Equalization Grant	58,362	58,362	0
Total Revenue Shares	58,362	58,362	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	58,362	58,362	0
External Financing	0	0	0
Total Expenditure	58,362	58,362	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	58,362	0	58,362	0	0	0	0	0
Total Cost of Output 75	0	0	58,362	0	58,362	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,362	0	58,362	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	58,362	0	58,362	0	0	0	0	0
Total cost of Community Based Services	0	0	58,362	0	58,362	0	0	0	0	0

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

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

Vote:507 Busia District**FY 2020/21**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,533
District Discretionary Development Equalization Grant	0	0	15,533
Total Revenue Shares	0	0	15,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	15,533
External Financing	0	0	0
Total Expenditure	0	0	15,533

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	15,533	0	15,533
Total Cost of Output 09	0	0	0	0	0	0	0	15,533	0	15,533
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,533	0	15,533
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	15,533	0	15,533
Total cost of Planning	0	0	0	0	0	0	0	15,533	0	15,533

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,055	11,291	15,138
District Unconditional Grant (Non-Wage)	15,055	11,291	15,138
Development Revenues	5,026	5,026	0

Vote:507 Busia District**FY 2020/21**

District Discretionary Development Equalization Grant	5,026	5,026	0
Total Revenue Shares	20,081	16,317	15,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,055	11,291	15,138
<i>Development Expenditure</i>			
Domestic Development	5,026	5,026	0
External Financing	0	0	0
Total Expenditure	20,081	16,317	15,138

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	1,047	0	0	1,047	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	7,108	0	0	7,108	0	15,138	0	0	15,138
Total Cost of Output 04	0	15,055	0	0	15,055	0	15,138	0	0	15,138
Total Cost of Class of Output Higher LG Services	0	15,055	0	0	15,055	0	15,138	0	0	15,138
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,026	0	5,026	0	0	0	0	0
Total Cost of Output 72	0	0	5,026	0	5,026	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,026	0	5,026	0	0	0	0	0
Total cost of District and Urban Administration	0	15,055	5,026	0	20,081	0	15,138	0	0	15,138
Total cost of Administration	0	15,055	5,026	0	20,081	0	15,138	0	0	15,138

Vote:507 Busia District

FY 2020/21

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	19,647
Locally Raised Revenues	0	0	19,647
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	19,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,647
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,647

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	4,090	0	0	4,090
Total Cost of Output 02	0	0	0	0	0	0	4,090	0	0	4,090
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,111	0	0	3,111
Total Cost of Output 03	0	0	0	0	0	0	3,111	0	0	3,111
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	3,111	0	0	3,111
Total Cost of Output 04	0	0	0	0	0	0	3,111	0	0	3,111
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	3,111	0	0	3,111
Total Cost of Output 05	0	0	0	0	0	0	3,111	0	0	3,111

Vote:507 Busia District**FY 2020/21****148107 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	3,111	0	0	3,111
Total Cost of Output 07	0	0	0	0	0	0	3,111	0	0	3,111

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	3,111	0	0	3,111
Total Cost of Output 08	0	0	0	0	0	0	3,111	0	0	3,111

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,647	0	0	19,647
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	19,647	0	0	19,647
Total cost of Finance	0	0	0	0	0	0	19,647	0	0	19,647

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,900	13,900	37,154
District Discretionary Development Equalization Grant	13,900	13,900	37,154
Total Revenue Shares	13,900	13,900	37,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,900	13,900	37,154
External Financing	0	0	0
Total Expenditure	13,900	13,900	37,154

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

Vote:507 Busia District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	13,900	0	13,900	0	0	37,154	0	37,154
Total Cost of Output 75	0	0	13,900	0	13,900	0	0	37,154	0	37,154
Total Cost of Class of Output Capital Purchases	0	0	13,900	0	13,900	0	0	37,154	0	37,154
Total cost of District Production Services	0	0	13,900	0	13,900	0	0	37,154	0	37,154
Total cost of Production and Marketing	0	0	13,900	0	13,900	0	0	37,154	0	37,154

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,656	7,656	8,682
Other Transfers from Central Government	7,656	7,656	8,682
Development Revenues	49,168	49,168	19,978
District Discretionary Development Equalization Grant	49,168	49,168	19,978
Total Revenue Shares	56,824	56,824	28,659
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,656	0	8,682
Development Expenditure			
Domestic Development	49,168	49,168	19,978
External Financing	0	0	0
Total Expenditure	56,824	49,168	28,659

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

Vote:507 Busia District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	8,682	0	0	8,682
Total Cost of Output 04	0	0	0	0	0	0	8,682	0	0	8,682
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,682	0	0	8,682
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	7,656	0	0	7,656	0	0	0	0	0
Total Cost of Output 57	0	7,656	0	0	7,656	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,656	0	0	7,656	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	19,978	0	19,978
Total Cost of Output 72	0	0	0	0	0	0	0	19,978	0	19,978
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	49,168	0	49,168	0	0	0	0	0
Total Cost of Output 80	0	0	49,168	0	49,168	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,168	0	49,168	0	0	19,978	0	19,978
Total cost of District, Urban and Community Access Roads	0	7,656	49,168	0	56,824	0	8,682	19,978	0	28,659
Total cost of Roads and Engineering	0	7,656	49,168	0	56,824	0	8,682	19,978	0	28,659

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	5,000	0

Vote:507 Busia District**FY 2020/21**

District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	5,000	5,000	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	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	5,000	5,000	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources	0	0	5,000	0	5,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,739	10,739	5,000
District Discretionary Development Equalization Grant	10,739	10,739	5,000
Total Revenue Shares	10,739	10,739	5,000

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,739	10,739	5,000
External Financing	0	0	0
Total Expenditure	10,739	10,739	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,739	0	10,739	0	0	0	0	0
Total Cost of Output 75	0	0	10,739	0	10,739	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,739	0	10,739	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	10,739	0	10,739	0	0	5,000	0	5,000
Total cost of Community Based Services	0	0	10,739	0	10,739	0	0	5,000	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	15,533
District Discretionary Development Equalization Grant	0	0	15,533
Total Revenue Shares	0	0	15,533

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	15,533
External Financing	0	0	0
Total Expenditure	0	0	15,533

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	15,533	0	15,533
Total Cost of Output 09	0	0	0	0	0	0	0	15,533	0	15,533
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,533	0	15,533
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	15,533	0	15,533
Total cost of Planning	0	0	0	0	0	0	0	15,533	0	15,533

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,055	11,292	15,138
District Unconditional Grant (Non-Wage)	15,055	11,292	15,138
<i>Development Revenues</i>	5,026	5,026	0
District Discretionary Development Equalization Grant	5,026	5,026	0
Total Revenue Shares	20,081	16,318	15,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,055	11,292	15,138

Vote:507 Busia District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	5,026	5,026	0
External Financing	0	0	0
Total Expenditure	20,081	16,318	15,138

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,499	0	0	5,499	0	15,138	0	0	15,138
Total Cost of Output 04	0	15,055	0	0	15,055	0	15,138	0	0	15,138
Total Cost of Class of Output Higher LG Services	0	15,055	0	0	15,055	0	15,138	0	0	15,138
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,026	0	5,026	0	0	0	0	0
Total Cost of Output 72	0	0	5,026	0	5,026	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,026	0	5,026	0	0	0	0	0
Total cost of District and Urban Administration	0	15,055	5,026	0	20,081	0	15,138	0	0	15,138
Total cost of Administration	0	15,055	5,026	0	20,081	0	15,138	0	0	15,138

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	21,431
Locally Raised Revenues	0	0	21,431

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	21,431
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	21,431
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	21,431

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001	Travel inland	0	0	0	0	0	0	4,977	0	0	4,977
	Total Cost of Output 02	0	0	0	0	0	0	4,977	0	0	4,977
148103 Budgeting and Planning Services											
227001	Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
	Total Cost of Output 03	0	0	0	0	0	0	3,500	0	0	3,500
148104 LG Expenditure management Services											
227001	Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
	Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services											
227001	Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
	Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
148107 Sector Capacity Development											
227001	Travel inland	0	0	0	0	0	0	1,954	0	0	1,954
	Total Cost of Output 07	0	0	0	0	0	0	1,954	0	0	1,954

Vote:507 Busia District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	21,431	0	0	21,431
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	21,431	0	0	21,431
Total cost of Finance	0	0	0	0	0	0	21,431	0	0	21,431

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,778	30,778	25,335
District Discretionary Development Equalization Grant	30,778	30,778	25,335
Total Revenue Shares	30,778	30,778	25,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,778	30,778	25,335
External Financing	0	0	0
Total Expenditure	30,778	30,778	25,335

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

Vote:507 Busia District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	30,778	0	30,778	0	0	25,335	0	25,335
Total Cost of Output 75	0	0	30,778	0	30,778	0	0	25,335	0	25,335
Total Cost of Class of Output Capital Purchases	0	0	30,778	0	30,778	0	0	25,335	0	25,335
Total cost of District Production Services	0	0	30,778	0	30,778	0	0	25,335	0	25,335
Total cost of Production and Marketing	0	0	30,778	0	30,778	0	0	25,335	0	25,335

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,175	7,175	8,136
Other Transfers from Central Government	7,175	7,175	8,136
Development Revenues	30,195	30,195	31,796
District Discretionary Development Equalization Grant	30,195	30,195	31,796
Total Revenue Shares	37,370	37,370	39,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,175	0	8,136
Development Expenditure			
Domestic Development	30,195	30,195	31,796
External Financing	0	0	0
Total Expenditure	37,370	30,195	39,933

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

Vote:507 Busia District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	8,136	0	0	8,136
Total Cost of Output 04	0	0	0	0	0	0	8,136	0	0	8,136
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,136	0	0	8,136
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	7,175	0	0	7,175	0	0	0	0	0
Total Cost of Output 57	0	7,175	0	0	7,175	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,175	0	0	7,175	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	31,796	0	31,796
Total Cost of Output 72	0	0	0	0	0	0	0	31,796	0	31,796
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	30,195	0	30,195	0	0	0	0	0
Total Cost of Output 80	0	0	30,195	0	30,195	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,195	0	30,195	0	0	31,796	0	31,796
Total cost of District, Urban and Community Access Roads	0	7,175	30,195	0	37,370	0	8,136	31,796	0	39,933
Total cost of Roads and Engineering	0	7,175	30,195	0	37,370	0	8,136	31,796	0	39,933

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,000	11,000	5,000

Vote:507 Busia District**FY 2020/21**

District Discretionary Development Equalization Grant	11,000	11,000	5,000
Total Revenue Shares	11,000	11,000	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,000	11,000	5,000
External Financing	0	0	0
Total Expenditure	11,000	11,000	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 03	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,000	0	11,000	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	0	11,000	0	11,000	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	11,000	0	11,000	0	0	5,000	0	5,000

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

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

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	6,834	7,194	0
District Discretionary Development Equalization Grant	6,834	7,194	0
Total Revenue Shares	6,834	7,194	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	6,834	7,194	0
External Financing	0	0	0
Total Expenditure	6,834	7,194	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	6,834	0	6,834	0	0	0	0	0
Total Cost of Output 75	0	0	6,834	0	6,834	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,834	0	6,834	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	6,834	0	6,834	0	0	0	0	0
Total cost of Community Based Services	0	0	6,834	0	6,834	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	15,376
District Discretionary Development Equalization Grant	0	0	15,376
Total Revenue Shares	0	0	15,376

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	15,376
External Financing	0	0	0
Total Expenditure	0	0	15,376

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	15,376	0	15,376
Total Cost of Output 09	0	0	0	0	0	0	0	15,376	0	15,376
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	15,376	0	15,376
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	15,376	0	15,376
Total cost of Planning	0	0	0	0	0	0	0	15,376	0	15,376

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,909	11,182	14,995
District Unconditional Grant (Non-Wage)	14,909	11,182	14,995
<i>Development Revenues</i>	4,974	4,974	0
District Discretionary Development Equalization Grant	4,974	4,974	0
Total Revenue Shares	19,883	16,156	14,995
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,909	11,182	14,995

Vote:507 Busia District**FY 2020/21**

Development Expenditure			
Domestic Development	4,974	4,974	0
External Financing	0	0	0
Total Expenditure	19,883	16,156	14,995

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
221002 Workshops and Seminars		0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1,056	0	0	1,056	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions		0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications		0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland		0	7,853	0	0	7,853	0	14,995	0	0	14,995
Total Cost of Output 04		0	14,909	0	0	14,909	0	14,995	0	0	14,995
Total Cost of Class of Output Higher LG Services		0	14,909	0	0	14,909	0	14,995	0	0	14,995
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,974	0	4,974	0	0	0	0	0
Total Cost of Output 72		0	0	4,974	0	4,974	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	4,974	0	4,974	0	0	0	0	0
Total cost of District and Urban Administration		0	14,909	4,974	0	19,883	0	14,995	0	0	14,995
Total cost of Administration		0	14,909	4,974	0	19,883	0	14,995	0	0	14,995

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,730
Locally Raised Revenues	0	0	15,730

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	15,730
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	15,730
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	15,730

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
227001 Travel inland		0	0	0	0	0	0	3,468	0	0	3,468
Total Cost of Output 02		0	0	0	0	0	0	3,468	0	0	3,468
148103 Budgeting and Planning Services											
227001 Travel inland		0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 03		0	0	0	0	0	0	2,800	0	0	2,800
148104 LG Expenditure management Services											
227001 Travel inland		0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Output 04		0	0	0	0	0	0	2,100	0	0	2,100
148105 LG Accounting Services											
227001 Travel inland		0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 05		0	0	0	0	0	0	2,200	0	0	2,200
148107 Sector Capacity Development											
227001 Travel inland		0	0	0	0	0	0	1,662	0	0	1,662
Total Cost of Output 07		0	0	0	0	0	0	1,662	0	0	1,662

Vote:507 Busia District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 08	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,730	0	0	15,730
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	15,730	0	0	15,730
Total cost of Finance	0	0	0	0	0	0	15,730	0	0	15,730

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,816	23,816	10,000
District Discretionary Development Equalization Grant	23,816	23,816	10,000
Total Revenue Shares	23,816	23,816	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,816	23,816	10,000
External Financing	0	0	0
Total Expenditure	23,816	23,816	10,000

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

Vote:507 Busia District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	23,816	0	23,816	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	23,816	0	23,816	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	23,816	0	23,816	0	0	10,000	0	10,000
Total cost of District Production Services	0	0	23,816	0	23,816	0	0	10,000	0	10,000
Total cost of Production and Marketing	0	0	23,816	0	23,816	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,775	7,774	8,816
Other Transfers from Central Government	7,775	7,774	8,816
Development Revenues	35,141	35,141	30,006
District Discretionary Development Equalization Grant	35,141	35,141	30,006
Total Revenue Shares	42,915	42,915	38,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,775	0	8,816
Development Expenditure			
Domestic Development	35,141	35,141	30,006
External Financing	0	0	0
Total Expenditure	42,915	35,141	38,821

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

Vote:507 Busia District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	8,816	0	0	8,816
Total Cost of Output 04	0	0	0	0	0	0	8,816	0	0	8,816
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,816	0	0	8,816
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	7,775	0	0	7,775	0	0	0	0	0
Total Cost of Output 57	0	7,775	0	0	7,775	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,775	0	0	7,775	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,006	0	30,006
Total Cost of Output 72	0	0	0	0	0	0	0	30,006	0	30,006
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	35,141	0	35,141	0	0	0	0	0
Total Cost of Output 80	0	0	35,141	0	35,141	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	35,141	0	35,141	0	0	30,006	0	30,006
Total cost of District, Urban and Community Access Roads	0	7,775	35,141	0	42,915	0	8,816	30,006	0	38,821
Total cost of Roads and Engineering	0	7,775	35,141	0	42,915	0	8,816	30,006	0	38,821

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,167	2,167	7,499

Vote:507 Busia District**FY 2020/21**

District Discretionary Development Equalization Grant	2,167	2,167	7,499
Total Revenue Shares	2,167	2,167	7,499
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,167	2,167	7,499
External Financing	0	0	0
Total Expenditure	2,167	2,167	7,499

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	2,167	0	2,167	0	0	0	0	0
Total Cost of Output 03	0	0	2,167	0	2,167	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,167	0	2,167	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	7,499	0	7,499
Total Cost of Output 72	0	0	0	0	0	0	0	7,499	0	7,499
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,499	0	7,499
Total cost of Natural Resources Management	0	0	2,167	0	2,167	0	0	7,499	0	7,499
Total cost of Natural Resources	0	0	2,167	0	2,167	0	0	7,499	0	7,499

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

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

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	16,864	16,864	14,000
District Discretionary Development Equalization Grant	16,864	16,864	14,000
Total Revenue Shares	16,864	16,864	14,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,864	16,864	14,000
External Financing	0	0	0
Total Expenditure	16,864	16,864	14,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 72	0	0	0	0	0	0	0	14,000	0	14,000
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	16,864	0	16,864	0	0	0	0	0
Total Cost of Output 75	0	0	16,864	0	16,864	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,864	0	16,864	0	0	14,000	0	14,000
Total cost of Community Mobilisation and Empowerment	0	0	16,864	0	16,864	0	0	14,000	0	14,000
Total cost of Community Based Services	0	0	16,864	0	16,864	0	0	14,000	0	14,000

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

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

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	0	0	16,422
District Discretionary Development Equalization Grant	0	0	16,422
Total Revenue Shares	0	0	16,422
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	16,422
External Financing	0	0	0
Total Expenditure	0	0	16,422

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
227001	Travel inland	0	0	0	0	0	0	0	16,422	0	16,422
Total Cost of Output 09		0	0	0	0	0	0	0	16,422	0	16,422
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	16,422	0	16,422
Total cost of Local Government Planning Services		0	0	0	0	0	0	0	16,422	0	16,422
Total cost of Planning		0	0	0	0	0	0	0	16,422	0	16,422

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,832	11,874	15,945
District Unconditional Grant (Non-Wage)	15,832	11,874	15,945
<i>Development Revenues</i>	5,305	5,305	0
District Discretionary Development Equalization Grant	5,305	5,305	0
Total Revenue Shares	21,137	17,179	15,945

Vote:507 Busia District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,832	11,874	15,945
<i>Development Expenditure</i>			
Domestic Development	5,305	5,305	0
External Financing	0	0	0
Total Expenditure	21,137	17,179	15,945

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	8,076	0	0	8,076	0	15,945	0	0	15,945
Total Cost of Output 04	0	15,832	0	0	15,832	0	15,945	0	0	15,945
Total Cost of Class of Output Higher LG Services	0	15,832	0	0	15,832	0	15,945	0	0	15,945

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,305	0	5,305	0	0	0	0	0
Total Cost of Output 72	0	0	5,305	0	5,305	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,305	0	5,305	0	0	0	0	0
Total cost of District and Urban Administration	0	15,832	5,305	0	21,137	0	15,945	0	0	15,945
Total cost of Administration	0	15,832	5,305	0	21,137	0	15,945	0	0	15,945

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:507 Busia District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	20,808
Locally Raised Revenues	0	0	20,808
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	20,808
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,808
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	20,808

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001	Travel inland	0	0	0	0	0	0	4,929	0	0	4,929
	Total Cost of Output 02	0	0	0	0	0	0	4,929	0	0	4,929
148103 Budgeting and Planning Services											
227001	Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
	Total Cost of Output 03	0	0	0	0	0	0	3,800	0	0	3,800
148104 LG Expenditure management Services											
227001	Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
	Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services											
227001	Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
	Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
148107 Sector Capacity Development											
227001	Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
	Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000

Vote:507 Busia District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	4,079	0	0	4,079
Total Cost of Output 08	0	0	0	0	0	0	4,079	0	0	4,079
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,808	0	0	20,808
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	20,808	0	0	20,808
Total cost of Finance	0	0	0	0	0	0	20,808	0	0	20,808

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,000	21,000	32,271
District Discretionary Development Equalization Grant	21,000	21,000	32,271
Total Revenue Shares	21,000	21,000	32,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,000	21,000	32,271
External Financing	0	0	0
Total Expenditure	21,000	21,000	32,271

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

Vote:507 Busia District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	21,000	0	21,000	0	0	32,271	0	32,271
Total Cost of Output 75	0	0	21,000	0	21,000	0	0	32,271	0	32,271
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	32,271	0	32,271
Total cost of District Production Services	0	0	21,000	0	21,000	0	0	32,271	0	32,271
Total cost of Production and Marketing	0	0	21,000	0	21,000	0	0	32,271	0	32,271

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,906	7,906	8,965
Other Transfers from Central Government	7,906	7,906	8,965
Development Revenues	18,483	18,483	30,917
District Discretionary Development Equalization Grant	18,483	18,483	30,917
Total Revenue Shares	26,388	26,388	39,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,906	0	8,965
Development Expenditure			
Domestic Development	18,483	18,483	30,917
External Financing	0	0	0
Total Expenditure	26,388	18,483	39,882

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

Vote:507 Busia District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	8,965	0	0	8,965
Total Cost of Output 04	0	0	0	0	0	0	8,965	0	0	8,965
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,965	0	0	8,965
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	7,906	0	0	7,906	0	0	0	0	0
Total Cost of Output 57	0	7,906	0	0	7,906	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,906	0	0	7,906	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,917	0	30,917
Total Cost of Output 72	0	0	0	0	0	0	0	30,917	0	30,917
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	18,483	0	18,483	0	0	0	0	0
Total Cost of Output 80	0	0	18,483	0	18,483	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,483	0	18,483	0	0	30,917	0	30,917
Total cost of District, Urban and Community Access Roads	0	7,906	18,483	0	26,388	0	8,965	30,917	0	39,882
Total cost of Roads and Engineering	0	7,906	18,483	0	26,388	0	8,965	30,917	0	39,882

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	2,500

Vote:507 Busia District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
282101 Donations	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	2,500	0	2,500
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	2,500	0	2,500

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

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

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	41,190	41,190	0
District Discretionary Development Equalization Grant	41,190	41,190	0
Total Revenue Shares	41,190	41,190	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	41,190	41,190	0
External Financing	0	0	0
Total Expenditure	41,190	41,190	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	41,190	0	41,190	0	0	0	0	0
Total Cost of Output 75	0	0	41,190	0	41,190	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,190	0	41,190	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	41,190	0	41,190	0	0	0	0	0
Total cost of Community Based Services	0	0	41,190	0	41,190	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	16,317
District Discretionary Development Equalization Grant	0	0	16,317
Total Revenue Shares	0	0	16,317

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	16,317
External Financing	0	0	0
Total Expenditure	0	0	16,317

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	16,317	0	16,317
Total Cost of Output 09	0	0	0	0	0	0	0	16,317	0	16,317
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	16,317	0	16,317
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	16,317	0	16,317
Total cost of Planning	0	0	0	0	0	0	0	16,317	0	16,317

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,783	11,838	15,850
District Unconditional Grant (Non-Wage)	15,783	11,838	15,850
<i>Development Revenues</i>	5,287	5,287	0
District Discretionary Development Equalization Grant	5,287	5,287	0
Total Revenue Shares	21,071	17,125	15,850
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,783	11,838	15,850

Vote:507 Busia District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	5,287	5,287	0
External Financing	0	0	0
Total Expenditure	21,071	17,125	15,850

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,041	0	0	1,041	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	8,086	0	0	8,086	0	15,850	0	0	15,850
Total Cost of Output 04	0	15,783	0	0	15,783	0	15,850	0	0	15,850
Total Cost of Class of Output Higher LG Services	0	15,783	0	0	15,783	0	15,850	0	0	15,850
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,287	0	5,287	0	0	0	0	0
Total Cost of Output 72	0	0	5,287	0	5,287	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,287	0	5,287	0	0	0	0	0
Total cost of District and Urban Administration	0	15,783	5,287	0	21,071	0	15,850	0	0	15,850
Total cost of Administration	0	15,783	5,287	0	21,071	0	15,850	0	0	15,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,096
Locally Raised Revenues	0	0	11,096

Vote:507 Busia District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	11,096
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,096
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,096

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

1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01	Higher LG Services										
148102 Revenue Management and Collection Services											
227001	Travel inland	0	0	0	0	0	0	2,704	0	0	2,704
	Total Cost of Output 02	0	0	0	0	0	0	2,704	0	0	2,704
148103 Budgeting and Planning Services											
227001	Travel inland	0	0	0	0	0	0	1,679	0	0	1,679
	Total Cost of Output 03	0	0	0	0	0	0	1,679	0	0	1,679
148104 LG Expenditure management Services											
227001	Travel inland	0	0	0	0	0	0	1,679	0	0	1,679
	Total Cost of Output 04	0	0	0	0	0	0	1,679	0	0	1,679
148105 LG Accounting Services											
227001	Travel inland	0	0	0	0	0	0	1,679	0	0	1,679
	Total Cost of Output 05	0	0	0	0	0	0	1,679	0	0	1,679
148107 Sector Capacity Development											
227001	Travel inland	0	0	0	0	0	0	1,679	0	0	1,679
	Total Cost of Output 07	0	0	0	0	0	0	1,679	0	0	1,679

Vote:507 Busia District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	1,679	0	0	1,679
Total Cost of Output 08	0	0	0	0	0	0	1,679	0	0	1,679
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,096	0	0	11,096
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	11,096	0	0	11,096
Total cost of Finance	0	0	0	0	0	0	11,096	0	0	11,096

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,000	15,000	23,356
District Discretionary Development Equalization Grant	15,000	15,000	23,356
Total Revenue Shares	15,000	15,000	23,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,000	15,000	23,356
External Financing	0	0	0
Total Expenditure	15,000	15,000	23,356

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

Vote:507 Busia District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	23,356	0	23,356
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	23,356	0	23,356
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	23,356	0	23,356
Total cost of District Production Services	0	0	15,000	0	15,000	0	0	23,356	0	23,356
Total cost of Production and Marketing	0	0	15,000	0	15,000	0	0	23,356	0	23,356

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,140	8,140	9,230
Other Transfers from Central Government	8,140	8,140	9,230
Development Revenues	20,465	20,465	28,958
District Discretionary Development Equalization Grant	20,465	20,465	28,958
Total Revenue Shares	28,604	28,604	38,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,140	0	9,230
Development Expenditure			
Domestic Development	20,465	20,465	28,958
External Financing	0	0	0
Total Expenditure	28,604	20,465	38,188

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

Vote:507 Busia District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	9,230	0	0	9,230
Total Cost of Output 04	0	0	0	0	0	0	9,230	0	0	9,230
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,230	0	0	9,230
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	8,140	0	0	8,140	0	0	0	0	0
Total Cost of Output 57	0	8,140	0	0	8,140	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,140	0	0	8,140	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	28,958	0	28,958
Total Cost of Output 72	0	0	0	0	0	0	0	28,958	0	28,958
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,465	0	20,465	0	0	0	0	0
Total Cost of Output 80	0	0	20,465	0	20,465	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,465	0	20,465	0	0	28,958	0	28,958
Total cost of District, Urban and Community Access Roads	0	8,140	20,465	0	28,604	0	9,230	28,958	0	38,188
Total cost of Roads and Engineering	0	8,140	20,465	0	28,604	0	9,230	28,958	0	38,188

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	2,500

Vote:507 Busia District**FY 2020/21**

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

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
282101 Donations		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	2,500	0	2,500	0	0	0	0	0
03 Capital Purchases											
098372 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72		0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources Management		0	0	2,500	0	2,500	0	0	2,500	0	2,500
Total cost of Natural Resources		0	0	2,500	0	2,500	0	0	2,500	0	2,500

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

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

Vote:507 Busia District**FY 2020/21**

Development Revenues	44,935	44,575	10,456
District Discretionary Development Equalization Grant	44,935	44,575	10,456
Total Revenue Shares	44,935	44,575	10,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	44,935	44,575	10,456
External Financing	0	0	0
Total Expenditure	44,935	44,575	10,456

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	10,456	0	10,456
Total Cost of Output 72	0	0	0	0	0	0	0	10,456	0	10,456
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	44,935	0	44,935	0	0	0	0	0
Total Cost of Output 75	0	0	44,935	0	44,935	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,935	0	44,935	0	0	10,456	0	10,456
Total cost of Community Mobilisation and Empowerment	0	0	44,935	0	44,935	0	0	10,456	0	10,456
Total cost of Community Based Services	0	0	44,935	0	44,935	0	0	10,456	0	10,456

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

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

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	0	0	16,474
District Discretionary Development Equalization Grant	0	0	16,474
Total Revenue Shares	0	0	16,474
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	16,474
External Financing	0	0	0
Total Expenditure	0	0	16,474

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	16,474	0	16,474
Total Cost of Output 09	0	0	0	0	0	0	0	16,474	0	16,474
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	16,474	0	16,474
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	16,474	0	16,474
Total cost of Planning	0	0	0	0	0	0	0	16,474	0	16,474

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,881	11,910	15,993
District Unconditional Grant (Non-Wage)	15,881	11,910	15,993
<i>Development Revenues</i>	5,322	5,322	0
District Discretionary Development Equalization Grant	5,322	5,322	0
Total Revenue Shares	21,203	17,233	15,993

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,881	11,910	15,993
<i>Development Expenditure</i>			
Domestic Development	5,322	5,322	0
External Financing	0	0	0
Total Expenditure	21,203	17,233	15,993

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1,056	0	0	1,056	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions		0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland		0	8,825	0	0	8,825	0	15,993	0	0	15,993
Total Cost of Output 04		0	15,881	0	0	15,881	0	15,993	0	0	15,993
Total Cost of Class of Output Higher LG Services		0	15,881	0	0	15,881	0	15,993	0	0	15,993
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,322	0	5,322	0	0	0	0	0
Total Cost of Output 72		0	0	5,322	0	5,322	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,322	0	5,322	0	0	0	0	0
Total cost of District and Urban Administration		0	15,881	5,322	0	21,203	0	15,993	0	0	15,993
Total cost of Administration		0	15,881	5,322	0	21,203	0	15,993	0	0	15,993

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

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

Vote:507 Busia District**FY 2020/21**

Recurrent Revenues	0	0	249,803
Locally Raised Revenues	0	0	249,803
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	249,803
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	249,803
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	249,803

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	0	0	0	0	0	240,403	0	0	240,403
Total Cost of Output 02		0	0	0	0	0	0	240,403	0	0	240,403
148103 Budgeting and Planning Services											
227001 Travel inland		0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 03		0	0	0	0	0	0	2,300	0	0	2,300
148104 LG Expenditure management Services											
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04		0	0	0	0	0	0	2,000	0	0	2,000
148105 LG Accounting Services											
227001 Travel inland		0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Output 05		0	0	0	0	0	0	2,100	0	0	2,100

Vote:507 Busia District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	249,803	0	0	249,803
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	249,803	0	0	249,803
Total cost of Finance	0	0	0	0	0	0	249,803	0	0	249,803

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,000	28,000	18,239
District Discretionary Development Equalization Grant	28,000	28,000	18,239
Total Revenue Shares	28,000	28,000	18,239
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,000	28,000	18,239
External Financing	0	0	0
Total Expenditure	28,000	28,000	18,239

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

Vote:507 Busia District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	28,000	0	28,000	0	0	18,239	0	18,239
Total Cost of Output 75	0	0	28,000	0	28,000	0	0	18,239	0	18,239
Total Cost of Class of Output Capital Purchases	0	0	28,000	0	28,000	0	0	18,239	0	18,239
Total cost of District Production Services	0	0	28,000	0	28,000	0	0	18,239	0	18,239
Total cost of Production and Marketing	0	0	28,000	0	28,000	0	0	18,239	0	18,239

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,214	8,215	9,315
Other Transfers from Central Government	8,214	8,215	9,315
Development Revenues	21,501	21,501	26,552
District Discretionary Development Equalization Grant	21,501	21,501	26,552
Total Revenue Shares	29,715	29,715	35,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,214	0	9,315
Development Expenditure			
Domestic Development	21,501	21,501	26,552
External Financing	0	0	0
Total Expenditure	29,715	21,501	35,868

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

Vote:507 Busia District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	9,315	0	0	9,315
Total Cost of Output 04	0	0	0	0	0	0	9,315	0	0	9,315
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,315	0	0	9,315
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	8,214	0	0	8,214	0	0	0	0	0
Total Cost of Output 57	0	8,214	0	0	8,214	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,214	0	0	8,214	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,552	0	26,552
Total Cost of Output 72	0	0	0	0	0	0	0	26,552	0	26,552
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	21,501	0	21,501	0	0	0	0	0
Total Cost of Output 80	0	0	21,501	0	21,501	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,501	0	21,501	0	0	26,552	0	26,552
Total cost of District, Urban and Community Access Roads	0	8,214	21,501	0	29,715	0	9,315	26,552	0	35,868
Total cost of Roads and Engineering	0	8,214	21,501	0	29,715	0	9,315	26,552	0	35,868

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	2,500

Vote:507 Busia District**FY 2020/21**

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

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
282101 Donations		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	2,500	0	2,500	0	0	0	0	0
03 Capital Purchases											
098372 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72		0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Natural Resources Management		0	0	2,500	0	2,500	0	0	2,500	0	2,500
Total cost of Natural Resources		0	0	2,500	0	2,500	0	0	2,500	0	2,500

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

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

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	31,445	31,445	18,606
District Discretionary Development Equalization Grant	31,445	31,445	18,606
Total Revenue Shares	31,445	31,445	18,606
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	31,445	31,445	18,606
External Financing	0	0	0
Total Expenditure	31,445	31,445	18,606

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	18,606	0	18,606
Total Cost of Output 72	0	0	0	0	0	0	0	18,606	0	18,606
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	31,445	0	31,445	0	0	0	0	0
Total Cost of Output 75	0	0	31,445	0	31,445	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,445	0	31,445	0	0	18,606	0	18,606
Total cost of Community Mobilisation and Empowerment	0	0	31,445	0	31,445	0	0	18,606	0	18,606
Total cost of Community Based Services	0	0	31,445	0	31,445	0	0	18,606	0	18,606

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

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

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	0	0	18,462
District Discretionary Development Equalization Grant	0	0	18,462
Total Revenue Shares	0	0	18,462
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	18,462
External Financing	0	0	0
Total Expenditure	0	0	18,462

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	18,462	0	18,462
Total Cost of Output 09	0	0	0	0	0	0	0	18,462	0	18,462
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	18,462	0	18,462
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	18,462	0	18,462
Total cost of Planning	0	0	0	0	0	0	0	18,462	0	18,462

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,678	13,258	17,798
District Unconditional Grant (Non-Wage)	17,678	13,258	17,798
<i>Development Revenues</i>	5,966	5,966	0
District Discretionary Development Equalization Grant	5,966	5,966	0
Total Revenue Shares	23,644	19,224	17,798

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,678	13,258	17,798
<i>Development Expenditure</i>			
Domestic Development	5,966	5,966	0
External Financing	0	0	0
Total Expenditure	23,644	19,224	17,798

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
221007 Books, Periodicals & Newspapers		0	1,056	0	0	1,056	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions		0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications		0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland		0	11,122	0	0	11,122	0	17,798	0	0	17,798
Total Cost of Output 04		0	17,678	0	0	17,678	0	17,798	0	0	17,798
Total Cost of Class of Output Higher LG Services		0	17,678	0	0	17,678	0	17,798	0	0	17,798
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,966	0	5,966	0	0	0	0	0
Total Cost of Output 72		0	0	5,966	0	5,966	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	5,966	0	5,966	0	0	0	0	0
Total cost of District and Urban Administration		0	17,678	5,966	0	23,644	0	17,798	0	0	17,798
Total cost of Administration		0	17,678	5,966	0	23,644	0	17,798	0	0	17,798

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

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

Vote:507 Busia District**FY 2020/21**

Recurrent Revenues	0	0	17,958
Locally Raised Revenues	0	0	17,958
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	17,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	17,958
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	17,958

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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											
227001 Travel inland		0	0	0	0	0	0	5,148	0	0	5,148
Total Cost of Output 02		0	0	0	0	0	0	5,148	0	0	5,148
148103 Budgeting and Planning Services											
227001 Travel inland		0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 03		0	0	0	0	0	0	2,800	0	0	2,800
148104 LG Expenditure management Services											
227001 Travel inland		0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04		0	0	0	0	0	0	2,500	0	0	2,500
148105 LG Accounting Services											
227001 Travel inland		0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 05		0	0	0	0	0	0	2,500	0	0	2,500
148107 Sector Capacity Development											
227001 Travel inland		0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 07		0	0	0	0	0	0	1,500	0	0	1,500

Vote:507 Busia District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	3,510	0	0	3,510
Total Cost of Output 08	0	0	0	0	0	0	3,510	0	0	3,510
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,958	0	0	17,958
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	17,958	0	0	17,958
Total cost of Finance	0	0	0	0	0	0	17,958	0	0	17,958

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,000	32,000	44,504
District Discretionary Development Equalization Grant	32,000	32,000	44,504
Total Revenue Shares	32,000	32,000	44,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,000	32,000	44,504
External Financing	0	0	0
Total Expenditure	32,000	32,000	44,504

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

Vote:507 Busia District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	32,000	0	32,000	0	0	44,504	0	44,504
Total Cost of Output 75	0	0	32,000	0	32,000	0	0	44,504	0	44,504
Total Cost of Class of Output Capital Purchases	0	0	32,000	0	32,000	0	0	44,504	0	44,504
Total cost of District Production Services	0	0	32,000	0	32,000	0	0	44,504	0	44,504
Total cost of Production and Marketing	0	0	32,000	0	32,000	0	0	44,504	0	44,504

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,630	9,630	10,920
Other Transfers from Central Government	9,630	9,630	10,920
Development Revenues	24,166	24,166	24,344
District Discretionary Development Equalization Grant	24,166	24,166	24,344
Total Revenue Shares	33,796	33,796	35,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,630	0	10,920
Development Expenditure			
Domestic Development	24,166	24,166	24,344
External Financing	0	0	0
Total Expenditure	33,796	24,166	35,264

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

Vote:507 Busia District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	10,920	0	0	10,920
Total Cost of Output 04	0	0	0	0	0	0	10,920	0	0	10,920
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,920	0	0	10,920
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	9,630	0	0	9,630	0	0	0	0	0
Total Cost of Output 57	0	9,630	0	0	9,630	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,630	0	0	9,630	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	24,344	0	24,344
Total Cost of Output 72	0	0	0	0	0	0	0	24,344	0	24,344
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	24,166	0	24,166	0	0	0	0	0
Total Cost of Output 80	0	0	24,166	0	24,166	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,166	0	24,166	0	0	24,344	0	24,344
Total cost of District, Urban and Community Access Roads	0	9,630	24,166	0	33,796	0	10,920	24,344	0	35,264
Total cost of Roads and Engineering	0	9,630	24,166	0	33,796	0	10,920	24,344	0	35,264

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	1,000

Vote:507 Busia District**FY 2020/21**

District Discretionary Development Equalization Grant	2,500	2,500	1,000
Total Revenue Shares	2,500	2,500	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	2,500	1,000
External Financing	0	0	0
Total Expenditure	2,500	2,500	1,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
282101 Donations		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03		0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	2,500	0	2,500	0	0	0	0	0
03 Capital Purchases											
098372 Administrative Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72		0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Natural Resources Management		0	0	2,500	0	2,500	0	0	1,000	0	1,000
Total cost of Natural Resources		0	0	2,500	0	2,500	0	0	1,000	0	1,000

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

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

Vote:507 Busia District**FY 2020/21**

Development Revenues	34,874	34,874	4,000
District Discretionary Development Equalization Grant	34,874	34,874	4,000
Total Revenue Shares	34,874	34,874	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	34,874	34,874	4,000
External Financing	0	0	0
Total Expenditure	34,874	34,874	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	0	0	0	0	4,000	0	4,000
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	34,874	0	34,874	0	0	0	0	0
Total Cost of Output 75	0	0	34,874	0	34,874	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,874	0	34,874	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	0	0	34,874	0	34,874	0	0	4,000	0	4,000
Total cost of Community Based Services	0	0	34,874	0	34,874	0	0	4,000	0	4,000

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

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

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	0	0	14,748
District Discretionary Development Equalization Grant	0	0	14,748
Total Revenue Shares	0	0	14,748
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	14,748
External Financing	0	0	0
Total Expenditure	0	0	14,748

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	14,748	0	14,748
Total Cost of Output 09	0	0	0	0	0	0	0	14,748	0	14,748
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	14,748	0	14,748
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	14,748	0	14,748
Total cost of Planning	0	0	0	0	0	0	0	14,748	0	14,748

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,326	10,745	14,425
District Unconditional Grant (Non-Wage)	14,326	10,745	14,425
<i>Development Revenues</i>	4,765	4,765	0
District Discretionary Development Equalization Grant	4,765	4,765	0
Total Revenue Shares	19,091	15,510	14,425

Vote:507 Busia District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,326	10,745	14,425
<i>Development Expenditure</i>			
Domestic Development	4,765	4,765	0
External Financing	0	0	0
Total Expenditure	19,091	15,510	14,425

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,470	0	0	5,470	0	14,425	0	0	14,425
Total Cost of Output 04	0	14,326	0	0	14,326	0	14,425	0	0	14,425
Total Cost of Class of Output Higher LG Services	0	14,326	0	0	14,326	0	14,425	0	0	14,425
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,765	0	4,765	0	0	0	0	0
Total Cost of Output 72	0	0	4,765	0	4,765	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,765	0	4,765	0	0	0	0	0
Total cost of District and Urban Administration	0	14,326	4,765	0	19,091	0	14,425	0	0	14,425
Total cost of Administration	0	14,326	4,765	0	19,091	0	14,425	0	0	14,425

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:507 Busia District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	31,841
Locally Raised Revenues	0	0	31,841
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	31,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	31,841
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	31,841

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	15,741	0	0	15,741
Total Cost of Output 02	0	0	0	0	0	0	15,741	0	0	15,741
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Output 03	0	0	0	0	0	0	3,600	0	0	3,600
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 05	0	0	0	0	0	0	2,500	0	0	2,500

Vote:507 Busia District**FY 2020/21****148107 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 07	0	0	0	0	0	0	3,000	0	0	3,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 08	0	0	0	0	0	0	4,000	0	0	4,000

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	31,841	0	0	31,841
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	31,841	0	0	31,841
Total cost of Finance	0	0	0	0	0	0	31,841	0	0	31,841

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,000	11,000	0
District Discretionary Development Equalization Grant	11,000	11,000	0
Total Revenue Shares	11,000	11,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,000	11,000	0
External Financing	0	0	0
Total Expenditure	11,000	11,000	0

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

Vote:507 Busia District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 75	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of District Production Services	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	11,000	0	11,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,453	7,453	8,451
Other Transfers from Central Government	7,453	7,453	8,451
Development Revenues	19,425	19,425	37,704
District Discretionary Development Equalization Grant	19,425	19,425	37,704
Total Revenue Shares	26,878	26,878	46,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,453	0	8,451
Development Expenditure			
Domestic Development	19,425	19,425	37,704
External Financing	0	0	0
Total Expenditure	26,878	19,425	46,156

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

Vote:507 Busia District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	8,451	0	0	8,451
Total Cost of Output 04	0	0	0	0	0	0	8,451	0	0	8,451
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,451	0	0	8,451
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	7,453	0	0	7,453	0	0	0	0	0
Total Cost of Output 57	0	7,453	0	0	7,453	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,453	0	0	7,453	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	37,704	0	37,704
Total Cost of Output 72	0	0	0	0	0	0	0	37,704	0	37,704
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	19,425	0	19,425	0	0	0	0	0
Total Cost of Output 80	0	0	19,425	0	19,425	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,425	0	19,425	0	0	37,704	0	37,704
Total cost of District, Urban and Community Access Roads	0	7,453	19,425	0	26,878	0	8,451	37,704	0	46,156
Total cost of Roads and Engineering	0	7,453	19,425	0	26,878	0	8,451	37,704	0	46,156

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	0

Vote:507 Busia District**FY 2020/21**

District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	2,500	2,500	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	2,500	2,500	0
External Financing	0	0	0
Total Expenditure	2,500	2,500	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	41,789	41,789	21,289
District Discretionary Development Equalization Grant	41,789	41,789	21,289
Total Revenue Shares	41,789	41,789	21,289

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	41,789	41,789	21,289
External Financing	0	0	0
Total Expenditure	41,789	41,789	21,289

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	21,289	0	21,289
Total Cost of Output 72	0	0	0	0	0	0	0	21,289	0	21,289
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	41,789	0	41,789	0	0	0	0	0
Total Cost of Output 75	0	0	41,789	0	41,789	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,789	0	41,789	0	0	21,289	0	21,289
Total cost of Community Mobilisation and Empowerment	0	0	41,789	0	41,789	0	0	21,289	0	21,289
Total cost of Community Based Services	0	0	41,789	0	41,789	0	0	21,289	0	21,289

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	13,493
District Discretionary Development Equalization Grant	0	0	13,493
Total Revenue Shares	0	0	13,493

Vote:507 Busia District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,493
External Financing	0	0	0
Total Expenditure	0	0	13,493

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	13,493	0	13,493
Total Cost of Output 09	0	0	0	0	0	0	0	13,493	0	13,493
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,493	0	13,493
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	13,493	0	13,493
Total cost of Planning	0	0	0	0	0	0	0	13,493	0	13,493

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,160	9,870	13,285
District Unconditional Grant (Non-Wage)	13,160	9,870	13,285
<i>Development Revenues</i>	4,348	4,348	0
District Discretionary Development Equalization Grant	4,348	4,348	0
Total Revenue Shares	17,508	14,218	13,285
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,160	9,870	13,285

Vote:507 Busia District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	4,348	4,348	0
External Financing	0	0	0
Total Expenditure	17,508	14,218	13,285

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,960	0	0	4,960	0	13,285	0	0	13,285
Total Cost of Output 04	0	13,160	0	0	13,160	0	13,285	0	0	13,285
Total Cost of Class of Output Higher LG Services	0	13,160	0	0	13,160	0	13,285	0	0	13,285

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,348	0	4,348	0	0	0	0	0
Total Cost of Output 72	0	0	4,348	0	4,348	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,348	0	4,348	0	0	0	0	0
Total cost of District and Urban Administration	0	13,160	4,348	0	17,508	0	13,285	0	0	13,285
Total cost of Administration	0	13,160	4,348	0	17,508	0	13,285	0	0	13,285

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,822

Vote:507 Busia District**FY 2020/21**

Locally Raised Revenues	0	0	8,822
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	8,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,822
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	8,822

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	8,822	0	0	8,822
Total Cost of Output 02	0	0	0	0	0	0	8,822	0	0	8,822
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,822	0	0	8,822
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	8,822	0	0	8,822
Total cost of Finance	0	0	0	0	0	0	8,822	0	0	8,822

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	32,500	32,500	15,787
District Discretionary Development Equalization Grant	32,500	32,500	15,787
Total Revenue Shares	32,500	32,500	15,787

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,500	32,500	15,787
External Financing	0	0	0
Total Expenditure	32,500	32,500	15,787

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	32,500	0	32,500	0	0	15,787	0	15,787
Total Cost of Output 75	0	0	32,500	0	32,500	0	0	15,787	0	15,787
Total Cost of Class of Output Capital Purchases	0	0	32,500	0	32,500	0	0	15,787	0	15,787
Total cost of District Production Services	0	0	32,500	0	32,500	0	0	15,787	0	15,787
Total cost of Production and Marketing	0	0	32,500	0	32,500	0	0	15,787	0	15,787

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,505	6,505	7,376
Other Transfers from Central Government	6,505	6,505	7,376
<i>Development Revenues</i>	11,793	11,793	38,186
District Discretionary Development Equalization Grant	11,793	11,793	38,186
Total Revenue Shares	18,299	18,298	45,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,505	0	7,376
<i>Development Expenditure</i>			

Vote:507 Busia District**FY 2020/21**

Domestic Development	11,793	11,793	38,186
External Financing	0	0	0
Total Expenditure	18,299	11,793	45,562

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	7,376	0	0	7,376
Total Cost of Output 04		0	0	0	0	0	0	7,376	0	0	7,376
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	7,376	0	0	7,376
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	6,505	0	0	6,505	0	0	0	0	0
Total Cost of Output 57		0	6,505	0	0	6,505	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	6,505	0	0	6,505	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	38,186	0	38,186
Total Cost of Output 72		0	0	0	0	0	0	0	38,186	0	38,186
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	11,793	0	11,793	0	0	0	0	0
Total Cost of Output 80		0	0	11,793	0	11,793	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	11,793	0	11,793	0	0	38,186	0	38,186
Total cost of District, Urban and Community Access Roads		0	6,505	11,793	0	18,299	0	7,376	38,186	0	45,562
Total cost of Roads and Engineering		0	6,505	11,793	0	18,299	0	7,376	38,186	0	45,562

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

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

Vote:507 Busia District**FY 2020/21**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,600	1,600	0
District Discretionary Development Equalization Grant	1,600	1,600	0
Total Revenue Shares	1,600	1,600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,600	1,600	0
External Financing	0	0	0
Total Expenditure	1,600	1,600	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
282101 Donations	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 03	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Natural Resources	0	0	1,600	0	1,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,272	22,272	0

Vote:507 Busia District**FY 2020/21**

District Discretionary Development Equalization Grant	22,272	22,272	0
Total Revenue Shares	22,272	22,272	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	22,272	22,272	0
External Financing	0	0	0
Total Expenditure	22,272	22,272	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	22,272	0	22,272	0	0	0	0	0
Total Cost of Output 75	0	0	22,272	0	22,272	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,272	0	22,272	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	22,272	0	22,272	0	0	0	0	0
Total cost of Community Based Services	0	0	22,272	0	22,272	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	10,721
District Discretionary Development Equalization Grant	0	0	10,721
Total Revenue Shares	0	0	10,721

Vote:507 Busia District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,721
External Financing	0	0	0
Total Expenditure	0	0	10,721

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	10,721	0	10,721
Total Cost of Output 09	0	0	0	0	0	0	0	10,721	0	10,721
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,721	0	10,721
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	10,721	0	10,721
Total cost of Planning	0	0	0	0	0	0	0	10,721	0	10,721

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,683	8,012	10,768
District Unconditional Grant (Non-Wage)	10,683	8,012	10,768
<i>Development Revenues</i>	3,460	3,460	0
District Discretionary Development Equalization Grant	3,460	3,460	0
Total Revenue Shares	14,143	11,472	10,768
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,683	8,012	10,768

Vote:507 Busia District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	3,460	3,460	0
External Financing	0	0	0
Total Expenditure	14,143	11,472	10,768

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,827	0	0	4,827	0	10,768	0	0	10,768
Total Cost of Output 04	0	10,683	0	0	10,683	0	10,768	0	0	10,768
Total Cost of Class of Output Higher LG Services	0	10,683	0	0	10,683	0	10,768	0	0	10,768
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,460	0	3,460	0	0	0	0	0
Total Cost of Output 72	0	0	3,460	0	3,460	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,460	0	3,460	0	0	0	0	0
Total cost of District and Urban Administration	0	10,683	3,460	0	14,143	0	10,768	0	0	10,768
Total cost of Administration	0	10,683	3,460	0	14,143	0	10,768	0	0	10,768

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,686
Locally Raised Revenues	0	0	6,686

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	6,686
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,686
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,686

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,194	0	0	2,194
Total Cost of Output 02	0	0	0	0	0	0	2,194	0	0	2,194
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	800	0	0	800
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,892	0	0	1,892
Total Cost of Output 08	0	0	0	0	0	0	1,892	0	0	1,892
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,686	0	0	6,686
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	6,686	0	0	6,686
Total cost of Finance	0	0	0	0	0	0	6,686	0	0	6,686

Vote:507 Busia District**FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,000	13,000	9,319
District Discretionary Development Equalization Grant	13,000	13,000	9,319
Total Revenue Shares	13,000	13,000	9,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,000	13,000	9,319
External Financing	0	0	0
Total Expenditure	13,000	13,000	9,319

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	13,000	0	13,000	0	0	9,319	0	9,319
Total Cost of Output 75	0	0	13,000	0	13,000	0	0	9,319	0	9,319
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	9,319	0	9,319
Total cost of District Production Services	0	0	13,000	0	13,000	0	0	9,319	0	9,319
Total cost of Production and Marketing	0	0	13,000	0	13,000	0	0	9,319	0	9,319

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:507 Busia District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,620	4,620	5,239
Other Transfers from Central Government	4,620	4,620	5,239
Development Revenues	17,076	17,076	31,965
District Discretionary Development Equalization Grant	17,076	17,076	31,965
Total Revenue Shares	21,696	21,696	37,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,620	0	5,239
Development Expenditure			
Domestic Development	17,076	17,076	31,965
External Financing	0	0	0
Total Expenditure	21,696	17,076	37,204

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	5,239	0	0	5,239
Total Cost of Output 04		0	0	0	0	0	0	5,239	0	0	5,239
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	5,239	0	0	5,239
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	4,620	0	0	4,620	0	0	0	0	0
Total Cost of Output 57		0	4,620	0	0	4,620	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	4,620	0	0	4,620	0	0	0	0	0
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	31,965	0	31,965
Total Cost of Output 72		0	0	0	0	0	0	0	31,965	0	31,965

Vote:507 Busia District**FY 2020/21****048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	17,076	0	17,076	0	0	0	0	0
Total Cost of Output 80	0	0	17,076	0	17,076	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,076	0	17,076	0	0	31,965	0	31,965
Total cost of District, Urban and Community Access Roads	0	4,620	17,076	0	21,696	0	5,239	31,965	0	37,204
Total cost of Roads and Engineering	0	4,620	17,076	0	21,696	0	5,239	31,965	0	37,204

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	1,600
District Discretionary Development Equalization Grant	2,500	2,500	1,600
Total Revenue Shares	2,500	2,500	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,500	2,500	1,600
External Financing	0	0	0
Total Expenditure	2,500	2,500	1,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0

Vote:507 Busia District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 72	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,600	0	1,600
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	1,600	0	1,600
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	1,600	0	1,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,675	21,675	0
District Discretionary Development Equalization Grant	21,675	21,675	0
Total Revenue Shares	21,675	21,675	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,675	21,675	0
External Financing	0	0	0
Total Expenditure	21,675	21,675	0

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

Vote:507 Busia District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
312301 Cultivated Assets	0	0	21,675	0	21,675	0	0	0	0	0
Total Cost of Output 75	0	0	21,675	0	21,675	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,675	0	21,675	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	21,675	0	21,675	0	0	0	0	0
Total cost of Community Based Services	0	0	21,675	0	21,675	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	13,284
District Discretionary Development Equalization Grant	0	0	13,284
Total Revenue Shares	0	0	13,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,284
External Financing	0	0	0
Total Expenditure	0	0	13,284

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

Vote:507 Busia District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	13,284	0	13,284
Total Cost of Output 09	0	0	0	0	0	0	0	13,284	0	13,284
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,284	0	13,284
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	13,284	0	13,284
Total cost of Planning	0	0	0	0	0	0	0	13,284	0	13,284

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,015	9,761	13,095
District Unconditional Grant (Non-Wage)	13,015	9,761	13,095
Development Revenues	4,295	4,295	0
District Discretionary Development Equalization Grant	4,295	4,295	0
Total Revenue Shares	17,310	14,056	13,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,015	9,761	13,095
Development Expenditure			
Domestic Development	4,295	4,295	0
External Financing	0	0	0
Total Expenditure	17,310	14,056	13,095

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

Vote:507 Busia District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,159	0	0	5,159	0	13,095	0	0	13,095
Total Cost of Output 04	0	13,015	0	0	13,015	0	13,095	0	0	13,095
Total Cost of Class of Output Higher LG Services	0	13,015	0	0	13,015	0	13,095	0	0	13,095
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,295	0	4,295	0	0	0	0	0
Total Cost of Output 72	0	0	4,295	0	4,295	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,295	0	4,295	0	0	0	0	0
Total cost of District and Urban Administration	0	13,015	4,295	0	17,310	0	13,095	0	0	13,095
Total cost of Administration	0	13,015	4,295	0	17,310	0	13,095	0	0	13,095

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,489
Locally Raised Revenues	0	0	9,489
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,489

Vote:507 Busia District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,489
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,489

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	3,345	0	0	3,345
Total Cost of Output 02	0	0	0	0	0	0	3,345	0	0	3,345
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	1,500	0	0	1,500
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 05	0	0	0	0	0	0	1,100	0	0	1,100
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,544	0	0	1,544
Total Cost of Output 08	0	0	0	0	0	0	1,544	0	0	1,544
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,489	0	0	9,489
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	9,489	0	0	9,489
Total cost of Finance	0	0	0	0	0	0	9,489	0	0	9,489

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:507 Busia District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,000	21,000	30,412
District Discretionary Development Equalization Grant	21,000	21,000	30,412
Total Revenue Shares	21,000	21,000	30,412
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,000	21,000	30,412
External Financing	0	0	0
Total Expenditure	21,000	21,000	30,412

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	21,000	0	21,000	0	0	30,412	0	30,412
Total Cost of Output 75	0	0	21,000	0	21,000	0	0	30,412	0	30,412
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	30,412	0	30,412
Total cost of District Production Services	0	0	21,000	0	21,000	0	0	30,412	0	30,412
Total cost of Production and Marketing	0	0	21,000	0	21,000	0	0	30,412	0	30,412

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,383	6,383	7,238
Other Transfers from Central Government	6,383	6,383	7,238

Vote:507 Busia District**FY 2020/21**

<i>Development Revenues</i>	19,439	19,439	20,723
District Discretionary Development Equalization Grant	19,439	19,439	20,723
Total Revenue Shares	25,822	25,822	27,961
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,383	0	7,238
<i>Development Expenditure</i>			
Domestic Development	19,439	19,439	20,723
External Financing	0	0	0
Total Expenditure	25,822	19,439	27,961

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	7,238	0	0	7,238
Total Cost of Output 04		0	0	0	0	0	0	7,238	0	0	7,238
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	7,238	0	0	7,238
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	6,383	0	0	6,383	0	0	0	0	0
Total Cost of Output 57		0	6,383	0	0	6,383	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	6,383	0	0	6,383	0	0	0	0	0
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	20,723	0	20,723
Total Cost of Output 72		0	0	0	0	0	0	0	20,723	0	20,723

Vote:507 Busia District**FY 2020/21****048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	19,439	0	19,439	0	0	0	0	0
Total Cost of Output 80	0	0	19,439	0	19,439	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,439	0	19,439	0	0	20,723	0	20,723
Total cost of District, Urban and Community Access Roads	0	6,383	19,439	0	25,822	0	7,238	20,723	0	27,961
Total cost of Roads and Engineering	0	6,383	19,439	0	25,822	0	7,238	20,723	0	27,961

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

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
282101 Donations	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0

Vote:507 Busia District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	2,000	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,408	24,408	0
District Discretionary Development Equalization Grant	24,408	24,408	0
Total Revenue Shares	24,408	24,408	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,408	24,408	0
External Financing	0	0	0
Total Expenditure	24,408	24,408	0

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

Vote:507 Busia District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
312301 Cultivated Assets	0	0	24,408	0	24,408	0	0	0	0	0
Total Cost of Output 75	0	0	24,408	0	24,408	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,408	0	24,408	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	24,408	0	24,408	0	0	0	0	0
Total cost of Community Based Services	0	0	24,408	0	24,408	0	0	0	0	0

SubCounty/Town Council/Division: Lumino

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	13,127
District Discretionary Development Equalization Grant	0	0	13,127
Total Revenue Shares	0	0	13,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,127
External Financing	0	0	0
Total Expenditure	0	0	13,127

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

Vote:507 Busia District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	13,127	0	13,127
Total Cost of Output 09	0	0	0	0	0	0	0	13,127	0	13,127
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	13,127	0	13,127
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	13,127	0	13,127
Total cost of Planning	0	0	0	0	0	0	0	13,127	0	13,127

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,820	9,615	12,953
District Unconditional Grant (Non-Wage)	12,820	9,615	12,953
Development Revenues	4,226	4,226	0
District Discretionary Development Equalization Grant	4,226	4,226	0
Total Revenue Shares	17,046	13,841	12,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,820	9,615	12,953
Development Expenditure			
Domestic Development	4,226	4,226	0
External Financing	0	0	0
Total Expenditure	17,046	13,841	12,953

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

Vote:507 Busia District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	7,664	0	0	7,664	0	12,953	0	0	12,953
Total Cost of Output 04	0	12,820	0	0	12,820	0	12,953	0	0	12,953
Total Cost of Class of Output Higher LG Services	0	12,820	0	0	12,820	0	12,953	0	0	12,953
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,226	0	4,226	0	0	0	0	0
Total Cost of Output 72	0	0	4,226	0	4,226	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,226	0	4,226	0	0	0	0	0
Total cost of District and Urban Administration	0	12,820	4,226	0	17,046	0	12,953	0	0	12,953
Total cost of Administration	0	12,820	4,226	0	17,046	0	12,953	0	0	12,953

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,644
Locally Raised Revenues	0	0	6,644
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	6,644
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,644

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,332	0	0	2,332
Total Cost of Output 02	0	0	0	0	0	0	2,332	0	0	2,332
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 03	0	0	0	0	0	0	1,400	0	0	1,400
148104 LG Expenditure management Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	0	0	0	0	0	0	800	0	0	800
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,312	0	0	1,312
Total Cost of Output 08	0	0	0	0	0	0	1,312	0	0	1,312
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,644	0	0	6,644
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	6,644	0	0	6,644
Total cost of Finance	0	0	0	0	0	0	6,644	0	0	6,644

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

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

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<i>Development Revenues</i>	18,000	18,000	30,900
District Discretionary Development Equalization Grant	18,000	18,000	30,900
Total Revenue Shares	18,000	18,000	30,900
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	30,900
External Financing	0	0	0
Total Expenditure	18,000	18,000	30,900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	18,000	0	18,000	0	0	30,900	0	30,900
Total Cost of Output 75	0	0	18,000	0	18,000	0	0	30,900	0	30,900
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	30,900	0	30,900
Total cost of District Production Services	0	0	18,000	0	18,000	0	0	30,900	0	30,900
Total cost of Production and Marketing	0	0	18,000	0	18,000	0	0	30,900	0	30,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,812	5,811	6,590
Other Transfers from Central Government	5,812	5,811	6,590
<i>Development Revenues</i>	22,367	22,367	21,608
District Discretionary Development Equalization Grant	22,367	22,367	21,608
Total Revenue Shares	28,179	28,179	28,197

Vote:507 Busia District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,812	0	6,590
<i>Development Expenditure</i>			
Domestic Development	22,367	22,367	21,608
External Financing	0	0	0
Total Expenditure	28,179	22,367	28,197

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	6,590	0	0	6,590
Total Cost of Output 04		0	0	0	0	0	0	6,590	0	0	6,590
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	6,590	0	0	6,590
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	5,812	0	0	5,812	0	0	0	0	0
Total Cost of Output 57		0	5,812	0	0	5,812	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	5,812	0	0	5,812	0	0	0	0	0
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	0	0	0	0	0	21,608	0	21,608
Total Cost of Output 72		0	0	0	0	0	0	0	21,608	0	21,608
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	22,367	0	22,367	0	0	0	0	0
Total Cost of Output 80		0	0	22,367	0	22,367	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	22,367	0	22,367	0	0	21,608	0	21,608
Total cost of District, Urban and Community Access Roads		0	5,812	22,367	0	28,179	0	6,590	21,608	0	28,197
Total cost of Roads and Engineering		0	5,812	22,367	0	28,179	0	6,590	21,608	0	28,197

Vote:507 Busia District**FY 2020/21****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
282101 Donations	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:507 Busia District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,388	23,388	0
District Discretionary Development Equalization Grant	23,388	23,388	0
Total Revenue Shares	23,388	23,388	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,388	23,388	0
External Financing	0	0	0
Total Expenditure	23,388	23,388	0

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	23,388	0	23,388	0	0	0	0	0
Total Cost of Output 75	0	0	23,388	0	23,388	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,388	0	23,388	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	23,388	0	23,388	0	0	0	0	0
Total cost of Community Based Services	0	0	23,388	0	23,388	0	0	0	0	0