

Vote:579 Bududa 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	426,405	124,565	265,253
o/w Higher Local Government	240,818	39,595	115,000
o/w Lower Local Government	185,588	84,971	150,253
Discretionary Government Transfers	4,131,583	3,548,261	4,076,360
o/w Higher Local Government	2,732,254	2,222,219	2,786,715
o/w Lower Local Government	1,399,329	1,326,042	1,289,645
Conditional Government Transfers	17,504,779	13,661,665	20,545,744
o/w Higher Local Government	17,504,779	13,661,665	20,545,744
o/w Lower Local Government	0	0	0
Other Government Transfers	1,618,333	493,982	1,768,094
o/w Higher Local Government	1,618,333	493,982	1,768,094
o/w Lower Local Government	0	0	0
External Financing	583,278	442,804	702,009
o/w Higher Local Government	583,278	442,804	702,009
o/w Lower Local Government	0	0	0
Grand Total	24,264,378	18,271,277	27,357,460
o/w Higher Local Government	22,679,461	16,860,265	25,917,562
o/w Lower Local Government	1,584,917	1,411,013	1,439,898

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	2,542,210	1,950,207	3,765,910
o/w Higher Local Government	2,310,299	1,767,131	2,778,221
o/w Lower Local Government	231,911	183,076	987,690
Finance	441,130	254,350	359,385
o/w Higher Local Government	255,542	169,380	274,306
o/w Lower Local Government	185,588	84,971	85,079
Statutory Bodies	797,869	547,408	809,559

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o/w Higher Local Government	719,151	488,369	752,840
o/w Lower Local Government	78,718	59,038	56,719
Production and Marketing	2,109,802	957,560	1,665,195
o/w Higher Local Government	2,109,802	957,560	1,665,195
o/w Lower Local Government	0	0	0
Health	5,152,103	4,073,834	6,835,622
o/w Higher Local Government	5,152,103	4,073,834	6,835,622
o/w Lower Local Government	0	0	0
Education	10,116,285	7,812,011	11,638,494
o/w Higher Local Government	10,116,285	7,812,011	11,356,444
o/w Lower Local Government	0	0	282,050
Roads and Engineering	1,539,333	1,384,459	725,078
o/w Higher Local Government	783,234	631,349	725,078
o/w Lower Local Government	756,099	753,109	0
Water	515,353	497,182	765,718
o/w Higher Local Government	515,353	497,182	765,718
o/w Lower Local Government	0	0	0
Natural Resources	146,838	110,682	155,319
o/w Higher Local Government	146,838	110,682	155,319
o/w Lower Local Government	0	0	0
Community Based Services	651,082	514,179	339,197
o/w Higher Local Government	327,870	190,402	310,838
o/w Lower Local Government	323,212	323,777	28,360
Planning	80,314	57,638	140,646
o/w Higher Local Government	80,314	57,638	140,646
o/w Lower Local Government	0	0	0
Internal Audit	98,385	63,379	79,812
o/w Higher Local Government	88,997	56,337	79,812
o/w Lower Local Government	9,389	7,041	0
Trade, Industry and Local Development	73,673	48,390	77,524
o/w Higher Local Government	73,673	48,390	77,524

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o/w Lower Local Government	0	0	0
Grand Total	24,264,378	18,271,277	27,357,460
<i>o/w Higher Local Government</i>	<i>22,679,461</i>	<i>16,860,265</i>	<i>25,917,562</i>
<i>o/w: Wage:</i>	<i>12,745,805</i>	<i>9,857,813</i>	<i>13,230,743</i>
<i>Non-Wage Reccurent:</i>	<i>6,042,522</i>	<i>4,213,548</i>	<i>7,928,449</i>
<i>Domestic Devt:</i>	<i>3,307,856</i>	<i>2,346,100</i>	<i>4,056,361</i>
<i>External Financing:</i>	<i>583,278</i>	<i>442,804</i>	<i>702,009</i>
<i>o/w Lower Local Government</i>	<i>1,584,917</i>	<i>1,411,013</i>	<i>1,439,898</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>466,728</i>	<i>295,824</i>	<i>434,399</i>
<i>Domestic Devt:</i>	<i>1,118,189</i>	<i>1,115,189</i>	<i>1,005,499</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:579 Bududa 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	426,405	124,565	265,253
Advertisements/Bill Boards	210	150	210
Animal & Crop Husbandry related Levies	7,000	130	3,760
Application Fees	44,000	4,518	14,734
Business licenses	22,010	546	16,757
Ground rent	3,420	4,003	3,420
Group registration	5,000	2,400	6,015
Interest from private entities - Domestic	6,000	0	0
Land Fees	25,245	5,180	7,680
Local Hotel Tax	652	0	625
Local Services Tax	76,000	76,937	51,000
Market /Gate Charges	116,760	20,650	128,095
Miscellaneous and unidentified taxes	10,000	0	2,000
Other Fees and Charges	60,000	4,500	5,307
Other licenses	25,000	1,500	15,000
Property related Duties/Fees	10,050	3,982	10,650
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,237	70	0
Registration of Businesses	52	0	0
Rent & Rates - Non-Produced Assets – from other Govt units	8,770	0	0
2a. Discretionary Government Transfers	4,131,583	3,548,261	4,076,360
District Discretionary Development Equalization Grant	1,757,481	1,757,481	1,632,807
District Unconditional Grant (Non-Wage)	873,831	655,373	944,198
District Unconditional Grant (Wage)	1,180,246	885,185	1,180,246
Urban Discretionary Development Equalization Grant	40,814	40,814	39,775
Urban Unconditional Grant (Non-Wage)	93,885	70,414	94,009
Urban Unconditional Grant (Wage)	185,325	138,994	185,325
2b. Conditional Government Transfer	17,504,779	13,661,665	20,545,744
Sector Conditional Grant (Wage)	11,380,234	8,833,634	11,865,172
Sector Conditional Grant (Non-Wage)	2,916,446	2,006,208	4,088,928
Sector Development Grant	1,633,192	1,633,192	2,649,476
Transitional Development Grant	29,802	29,802	219,802
Pension for Local Governments	815,548	611,661	815,548
Gratuity for Local Governments	729,557	547,168	906,818
2c. Other Government Transfer	1,618,333	493,982	1,768,094

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Northern Uganda Social Action Fund (NUSAF)	998,072	70,356	590,040
Support to PLE (UNEB)	0	0	11,000
Uganda Road Fund (URF)	548,261	423,626	542,078
Uganda Women Entrepreneurship Program(UWEP)	0	0	19,000
Youth Livelihood Programme (YLP)	72,000	0	15,000
Results Based Financing (RBF)	0	0	558,876
Parish Community Associations (PCAs)	0	0	32,100
3. External Financing	583,278	442,804	702,009
United Nations Children Fund (UNICEF)	144,278	42,643	144,278
United Nations Population Fund (UNPF)	225,000	0	21,600
Global Fund for HIV, TB & Malaria	0	0	35,995
World Health Organisation (WHO)	194,000	329,343	194,000
Global Alliance for Vaccines and Immunization (GAVI)	20,000	70,818	306,136
Total Revenues shares	24,264,378	18,271,277	27,357,460

Vote:579 Bududa 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	2,073,160	1,549,992	2,247,512
District Unconditional Grant (Non-Wage)	90,467	67,850	97,559
District Unconditional Grant (Wage)	293,491	220,119	293,491
Gratuity for Local Governments	729,557	547,168	906,818
Locally Raised Revenues	42,000	26,622	32,000
Pension for Local Governments	815,548	611,661	815,548
Urban Unconditional Grant (Wage)	102,096	76,572	102,096
Development Revenues	237,139	217,139	530,708
District Discretionary Development Equalization Grant	207,139	207,139	330,708
Locally Raised Revenues	20,000	0	0
Transitional Development Grant	10,000	10,000	200,000
Total Revenues shares	2,310,299	1,767,131	2,778,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	395,587	296,691	395,587
Non Wage	1,677,573	1,125,013	1,851,925
Development Expenditure			
Domestic Development	237,139	101,343	530,708
External Financing	0	0	0
Total Expenditure	2,310,299	1,523,046	2,778,221

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

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Ushs Thousands	Approved Budget for FY 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
138101 Operation of the Administration Department										
211101 General Staff Salaries	395,587	0	0	0	395,587	395,587	0	0	0	395,587
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
212105 Pension for Local Governments	0	815,548	0	0	815,548	0	815,548	0	0	815,548
212107 Gratuity for Local Governments	0	729,557	0	0	729,557	0	906,818	0	0	906,818
213001 Medical expenses (To employees)	0	1,099	0	0	1,099	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	5,699	0	0	5,699
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	700	0	0	700
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	3,130	0	0	3,130
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	600	0	0	600	0	780	0	0	780
222003 Information and communications technology (ICT)	0	0	0	0	0	0	360	0	0	360
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	4,800	0	0	4,800
223005 Electricity	0	2,400	0	0	2,400	0	800	0	0	800
223006 Water	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	240	0	0	240	0	240	0	0	240
225001 Consultancy Services- Short term	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227001 Travel inland	0	22,000	0	0	22,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	19,470	0	0	19,470
228002 Maintenance - Vehicles	0	12,025	0	0	12,025	0	12,025	0	0	12,025
Total Cost of output138101	395,587	1,628,370	0	0	2,023,957	395,587	1,803,630	0	0	2,199,217
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	482	0	0	482	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	493	0	0	493	0	493	0	0	493
222003 Information and communications technology (ICT)	0	0	0	0	0	0	482	0	0	482
224004 Cleaning and Sanitation	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000	0	3,112	0	0	3,112

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227004 Fuel, Lubricants and Oils	0	1,250	0	0	1,250	0	1,250	0	0	1,250
228001 Maintenance - Civil	0	258	0	0	258	0	258	0	0	258
Total Cost of output138102	0	9,783	0	0	9,783	0	8,895	0	0	8,895

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	28,560	0	28,560	0	0	22,000	0	22,000
221003 Staff Training	0	0	19,565	0	19,565	0	0	21,000	0	21,000
221007 Books, Periodicals & Newspapers	0	0	3,000	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	4,990	0	4,990
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	3,642	0	3,642	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,515	0	2,515	0	0	0	0	0
Total Cost of output138103	0	0	59,283	0	59,283	0	0	57,990	0	57,990

138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138105	0	3,100	0	0	3,100	0	3,100	0	0	3,100

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	2,880	0	0	2,880
223004 Guard and Security services	0	0	0	0	0	0	5,040	0	0	5,040
Total Cost of output138106	0	7,200	0	0	7,200	0	7,920	0	0	7,920

138109 Payroll and Human Resource Management Systems

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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Total Cost of output138109	0	9,120	0	0	9,120	0	9,120	0	0	9,120
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,240	0	0	2,240	0	2,000	0	0	2,000
222002 Postage and Courier	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	1,400	0	0	1,400	0	1,800	0	0	1,800
Total Cost of output138111	0	7,500	0	0	7,500	0	7,260	0	0	7,260
Total Cost of Higher LG Services	395,587	1,677,573	59,283	0	2,132,443	395,587	1,851,925	57,990	0	2,305,503
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	156,856	0	156,856	0	0	464,000	0	464,000
Total for LCIII: Bududa T/C			County: Manjiya							464,000
<i>LCII: Buloli South</i>	<i>District Headquarter</i>		<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>					<i>200,000</i>
<i>LCII: Buloli South</i>	<i>town ship</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>264,000</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	8,718	0	8,718
Total for LCIII: Bududa T/C			County: Manjiya							8,718
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>8,718</i>
Total Cost of output138172	0	0	177,856	0	177,856	0	0	472,718	0	472,718
Total Cost of Capital Purchases	0	0	177,856	0	177,856	0	0	472,718	0	472,718
Total cost of District and Urban Administration	395,587	1,677,573	237,139	0	2,310,299	395,587	1,851,925	530,708	0	2,778,221
Total cost of Administration	395,587	1,677,573	237,139	0	2,310,299	395,587	1,851,925	530,708	0	2,778,221

Vote:579 Bududa 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	255,542	169,380	263,169
District Unconditional Grant (Non-Wage)	62,587	46,940	102,214
District Unconditional Grant (Wage)	123,502	92,627	123,502
Locally Raised Revenues	44,000	10,723	12,000
Urban Unconditional Grant (Wage)	25,453	19,090	25,453
Development Revenues	0	0	11,137
District Discretionary Development Equalization Grant	0	0	11,137
Total Revenues shares	255,542	169,380	274,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,955	109,559	148,955
Non Wage	106,587	44,592	114,214
Development Expenditure			
Domestic Development	0	0	11,137
External Financing	0	0	0
Total Expenditure	255,542	154,150	274,306

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	148,955	0	0	0	148,955	148,955	0	0	0	148,955
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	113	0	0	113
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	687	0	0	687

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221011 Printing, Stationery, Photocopying and Binding	0	4,454	0	0	4,454	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,295	0	0	1,295
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000	0	7,987	0	0	7,987
227002 Travel abroad	0	6,000	0	0	6,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	16,733	0	0	16,733	0	30,800	0	0	30,800
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	4,000	0	0	4,000
Total Cost of output148101	148,955	60,787	0	0	209,742	148,955	47,882	0	0	196,837

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	827	0	0	827
222001 Telecommunications	0	700	0	0	700	0	800	0	0	800
227001 Travel inland	0	5,200	0	0	5,200	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,700	0	0	1,700	0	3,000	0	0	3,000
Total Cost of output148102	0	25,000	0	0	25,000	0	17,627	0	0	17,627

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,905	0	0	2,905
227001 Travel inland	0	2,600	0	0	2,600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148103	0	5,600	0	0	5,600	0	5,505	0	0	5,505

148104 LG Expenditure management Services

222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of output148104	0	5,600	0	0	5,600	0	5,600	0	0	5,600

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	3,400	0	0	3,400
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	700	0	0	700
Total Cost of output148105	0	5,600	0	0	5,600	0	5,600	0	0	5,600

148106 Integrated Financial Management System

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

148108 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148108	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	148,955	106,587	0	0	255,542	148,955	114,214	0	0	263,169
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,137	0	11,137
Total for LCIII: Bududa T/C	County: Manjiya									11,137
<i>LCII: Buloli South</i>	<i>District headquarters</i>		<i>Furniture and Fixtures - Curtains-636</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>
<i>LCII: Buloli South</i>	<i>District headquarters</i>		<i>Furniture and Fixtures - Shelves-653</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>8,137</i>
Total Cost of output148172	0	0	0	0	0	0	0	11,137	0	11,137
Total Cost of Capital Purchases	0	0	0	0	0	0	0	11,137	0	11,137
Total cost of Financial Management and Accountability(LG)	148,955	106,587	0	0	255,542	148,955	114,214	11,137	0	274,306
Total cost of Finance	148,955	106,587	0	0	255,542	148,955	114,214	11,137	0	274,306

Vote:579 Bududa 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	719,151	488,369	714,606
District Unconditional Grant (Non-Wage)	443,975	332,981	465,400
District Unconditional Grant (Wage)	202,432	151,824	202,432
Locally Raised Revenues	69,000	750	43,000
Urban Unconditional Grant (Wage)	3,744	2,814	3,774
Development Revenues	0	0	38,234
District Discretionary Development Equalization Grant	0	0	38,234
Total Revenues shares	719,151	488,369	752,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,176	140,068	206,206
Non Wage	512,975	287,619	508,400
Development Expenditure			
Domestic Development	0	0	38,234
External Financing	0	0	0
Total Expenditure	719,151	427,687	752,840

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	206,176	0	0	0	206,176	206,206	0	0	0	206,206
211103 Allowances (Incl. Casuals, Temporary)	0	21,075	0	0	21,075	0	357,487	0	0	357,487
213004 Gratuity Expenses	0	325,412	0	0	325,412	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	550	0	0	550	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	4,600	0	0	4,600

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221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	4,000	0	0	4,000
222001 Telecommunications	0	305	0	0	305	0	594	0	0	594
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	300	0	0	300	0	754	0	0	754
227001 Travel inland	0	10,000	0	0	10,000	0	7,700	0	0	7,700
227004 Fuel, Lubricants and Oils	0	5,555	0	0	5,555	0	12,000	0	0	12,000
Total Cost of output138201	206,176	374,097	0	0	580,273	206,206	389,135	0	0	595,341

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	6,200	0	0	6,200
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,200	0	0	4,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	88	0	0	88	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	800	0	0	800
227001 Travel inland	0	2,900	0	0	2,900	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,419	0	0	7,419
228003 Maintenance – Machinery, Equipment & Furniture	0	1,031	0	0	1,031	0	0	0	0	0
Total Cost of output138202	0	30,119	0	0	30,119	0	29,119	0	0	29,119

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	18,950	0	0	18,950	0	14,950	0	0	14,950
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,141	0	0	2,141
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,798	0	0	2,798	0	4,058	0	0	4,058

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228001 Maintenance - Civil	0	300	0	0	300	0	0	0	0	0
Total Cost of output138203	0	35,648	0	0	35,648	0	28,648	0	0	28,648

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,250	0	0	4,250
221007 Books, Periodicals & Newspapers	0	698	0	0	698	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,208	0	0	1,208
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	900	0	0	900	0	740	0	0	740
Total Cost of output138204	0	9,698	0	0	9,698	0	9,698	0	0	9,698

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,438	0	0	3,438
221002 Workshops and Seminars	0	0	0	0	0	0	6,562	0	0	6,562
221007 Books, Periodicals & Newspapers	0	451	0	0	451	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,240	0	0	10,240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	712	0	0	712	0	0	0	0	0
Total Cost of output138205	0	15,163	0	0	15,163	0	10,000	0	0	10,000

138206 LG Political and executive oversight

221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	744	0	0	744
221009 Welfare and Entertainment	0	1,475	0	0	1,475	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	1,200	0	0	1,200
221012 Small Office Equipment	0	175	0	0	175	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	656	0	0	656
227001 Travel inland	0	11,000	0	0	11,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,250	0	0	12,250	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,500	0	0	9,500	0	7,800	0	0	7,800
Total Cost of output138206	0	36,000	0	0	36,000	0	36,000	0	0	36,000

138207 Standing Committees Services

221002 Workshops and Seminars	0	12,250	0	0	12,250	0	5,800	0	0	5,800
Total Cost of output138207	0	12,250	0	0	12,250	0	5,800	0	0	5,800

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Total Cost of Higher LG Services		206,176	512,975	0	0	719,151	206,206	508,400	0	0	714,606
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	28,234	0	28,234
Total for LCIII: Bududa T/C		County: Manjiya									28,234
LCII: Buloli South	Headquarters			Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					28,234
312202 Machinery and Equipment		0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Bududa T/C		County: Manjiya									2,500
LCII: Buloli South	Headquarters			Machinery and Equipment - Public Address System-1105		Source: District Discretionary Development Equalization Grant					2,500
312203 Furniture & Fixtures		0	0	0	0	0	0	0	7,500	0	7,500
Total for LCIII: Bududa T/C		County: Manjiya									7,500
LCII: Buloli South	Headquarters			Furniture and Fixtures - Executive Chairs-638		Source: District Discretionary Development Equalization Grant					4,000
LCII: Buloli South	Headquarters			Furniture and Fixtures - Sofa Sets-654		Source: District Discretionary Development Equalization Grant					3,500
Total Cost of output138272		0	0	0	0	0	0	0	38,234	0	38,234
Total Cost of Capital Purchases		0	0	0	0	0	0	0	38,234	0	38,234
Total cost of Local Statutory Bodies		206,176	512,975	0	0	719,151	206,206	508,400	38,234	0	752,840
Total cost of Statutory Bodies		206,176	512,975	0	0	719,151	206,206	508,400	38,234	0	752,840

Vote:579 Bududa 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	1,015,423	740,936	949,607
District Unconditional Grant (Non-Wage)	4,000	3,000	0
District Unconditional Grant (Wage)	57,704	43,278	57,704
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	120,316	70,356	70,040
Sector Conditional Grant (Non-Wage)	244,286	183,214	233,745
Sector Conditional Grant (Wage)	588,118	441,088	588,118
Development Revenues	1,094,379	216,623	715,588
District Discretionary Development Equalization Grant	56,392	56,392	36,000
Other Transfers from Central Government	877,756	0	520,000
Sector Development Grant	160,231	160,231	159,588
Total Revenues shares	2,109,802	957,560	1,665,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	645,821	470,394	645,822
Non Wage	369,602	242,914	303,785
Development Expenditure			
Domestic Development	1,094,379	93,534	715,588
External Financing	0	0	0
Total Expenditure	2,109,802	806,842	1,665,195

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	588,118	0	0	0	588,118	588,118	0	0	0	588,118
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Vote:579 Bududa District**FY 2020/21**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	19,200	0	0	19,200
221002 Workshops and Seminars	0	43,188	0	0	43,188	0	41,656	0	41,656
221011 Printing, Stationery, Photocopying and Binding	0	6,170	0	0	6,170	0	0	0	0
227001 Travel inland	0	12,340	0	0	12,340	0	24,342	0	24,342
227004 Fuel, Lubricants and Oils	0	49,358	0	0	49,358	0	36,514	0	36,514
228002 Maintenance - Vehicles	0	12,340	0	0	12,340	0	0	0	0
Total Cost of output018101	588,118	123,396	0	0	711,513	588,118	121,712	0	709,830
Total Cost of Higher LG Services	588,118	123,396	0	0	711,513	588,118	121,712	0	709,830
Total cost of Agricultural Extension Services	588,118	123,396	0	0	711,513	588,118	121,712	0	709,830

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

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	43,008	0	0	43,008	0	36,864	0	0	36,864
221002 Workshops and Seminars	0	29,651	0	0	29,651	0	0	0	0	0
221003 Staff Training	0	26,401	0	0	26,401	0	7,176	0	0	7,176
221006 Commissions and related charges	0	1,084	0	0	1,084	0	0	0	0	0
221009 Welfare and Entertainment	0	760	0	0	760	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,172	0	0	3,172	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	9,840	0	0	9,840	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	6,400	0	0	6,400	0	8,000	0	0	8,000
Total Cost of output018202	0	120,316	0	0	120,316	0	70,040	0	0	70,040

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	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	600	0	0	600	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,178	0	0	2,178	0	0	0	0	0
Total Cost of output018203	0	20,178	0	0	20,178	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,900	0	0	3,900
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221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	189	0	0	189	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	3,053	0	0	3,053
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018204	0	10,589	0	0	10,589	0	8,953	0	0	8,953

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	401	0	0	401	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	577	0	0	577	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018205	0	20,178	0	0	20,178	0	16,000	0	0	16,000

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output018206	0	4,000	0	0	4,000	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	201	0	0	201	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,288	0	0	1,288	0	0	0	0	0
Total Cost of output018207	0	12,589	0	0	12,589	0	8,000	0	0	8,000

018208 Sector Capacity Development

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

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output018211	0	0	0	0	0	0	15,000	0	0	15,000
018212 District Production Management Services										
211101 General Staff Salaries	57,704	0	0	0	57,704	57,704	0	0	0	57,704
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000	0	500	0	0	500
223006 Water	0	1,000	0	0	1,000	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,876	0	0	12,876	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	12,000	0	0	12,000
Total Cost of output018212	57,704	54,356	0	0	112,060	57,704	59,080	0	0	116,784
Total Cost of Higher LG Services	57,704	246,206	0	0	303,910	57,704	182,073	0	0	239,777
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total for LCIII: Bududa T/C			County: Manjiya							1,000
<i>LCII: Buloli South</i>	<i>Production</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>						<i>1,000</i>
281502 Feasibility Studies for Capital Works	0	0	585	0	585	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	45,000	0	45,000

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Total for LCIII: Bukibokolo S/C		County: Manjiya		45,000						
<i>LCII: Bunamukye</i>	<i>Production</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>	<i>45,000</i>						
312101 Non-Residential Buildings	0	0	45,000	0	45,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	520,000	0	520,000
Total for LCIII: Bukalasi S/C		County: Lutseshe		520,000						
<i>LCII: Suume</i>	<i>Manjiya and Lutseshe</i>	<i>Roads and Bridges - Labourers Wages-1566</i>	<i>Source: Other Transfers from Central Government</i>	<i>520,000</i>						
312104 Other Structures	0	0	2,598	0	2,598	0	0	5,000	0	5,000
Total for LCIII: Bududa T/C		County: Manjiya		5,000						
<i>LCII: Buloli South</i>	<i>production</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
312202 Machinery and Equipment	0	0	30,300	0	30,300	0	0	60,000	0	60,000
Total for LCIII: Bukibokolo S/C		County: Manjiya		60,000						
<i>LCII: Bunamukye</i>	<i>Bukibokolo</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Bududa T/C		County: Manjiya		9,000						
<i>LCII: Buloli South</i>	<i>Production</i>	<i>Furniture and Fixtures - Boardroom Furniture-631</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>						
312211 Office Equipment	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Bududa T/C		County: Manjiya		12,000						
<i>LCII: Buloli South</i>	<i>production</i>	<i>Retention for the construction of slaughter house and renovation of office block production 2019/20</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>						
<i>LCII: Buloli South</i>	<i>production</i>	<i>Sampling tools for fish ponds</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
312212 Medical Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,255	0	4,255	0	0	3,000	0	3,000

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Total for LCIII: Bududa T/C			County: Manjiya							3,000
LCII: Buloli South	Fisheries Sector		ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant					3,000
312214 Laboratory and Research Equipment	0	0	27,500	0	27,500	0	0	0	0	0
312301 Cultivated Assets	0	0	23,993	0	23,993	0	0	24,588	0	24,588
Total for LCIII: Bubiita S/C			County: Lutseshe							2,000
LCII: Shiteeka	Bubiita		Cultivated Assets - Cattle-420		Source: Sector Development Grant					2,000
Total for LCIII: Bududa T/C			County: Manjiya							22,588
LCII: Buloli South	production		Cultivated Assets - Goats-421		Source: Sector Development Grant					3,211
LCII: Buloli South	Production		Cultivated Assets - Plantation-424		Source: Sector Development Grant					10,000
LCII: Buloli South	Production		Cultivated Assets - Seedlings-426		Source: Sector Development Grant					9,377
Total Cost of output018272	0	0	160,231	0	160,231	0	0	679,588	0	679,588
018275 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	228,705	0	228,705	0	0	0	0	0
312301 Cultivated Assets	0	0	649,051	0	649,051	0	0	0	0	0
Total Cost of output018275	0	0	877,756	0	877,756	0	0	0	0	0
018282 Slaughter slab construction										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,200	0	1,200
Total for LCIII: Bududa T/C			County: Manjiya							1,200
LCII: Buloli South	Bududa Town Council		Environmental Impact Assessment - Travel-503		Source: District Discretionary Development Equalization Grant					1,200
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Bududa T/C			County: Manjiya							1,200
LCII: Buloli South	Bududa TC		Feasibility Studies - Capital Works-566		Source: District Discretionary Development Equalization Grant					1,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	1,200	0	1,200
Total for LCIII: Bududa T/C			County: Manjiya							1,200
LCII: Buloli South	Bududa Town council		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					1,200
312101 Non-Residential Buildings	0	0	54,392	0	54,392	0	0	32,400	0	32,400

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Total for LCIII: Bududa T/C				County: Manjiya						32,400	
LCII: Buloli South		production		Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant				32,400	
Total Cost of output018282		0	0	56,392	0	56,392	0	0	36,000	0	36,000
Total Cost of Capital Purchases		0	0	1,094,379	0	1,094,379	0	0	715,588	0	715,588
Total cost of District Production Services		57,704	246,206	1,094,379	0	1,398,289	57,704	182,073	715,588	0	955,365
Total cost of Production and Marketing		645,821	369,602	1,094,379	0	2,109,802	645,822	303,785	715,588	0	1,665,195

Vote:579 Bududa 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	3,743,680	2,805,886	5,050,654
District Unconditional Grant (Non-Wage)	4,100	3,075	0
Locally Raised Revenues	2,488	0	0
Other Transfers from Central Government	0	0	558,876
Sector Conditional Grant (Non-Wage)	386,528	289,887	1,141,214
Sector Conditional Grant (Wage)	3,350,564	2,512,923	3,350,564
Development Revenues	1,408,423	1,267,949	1,784,967
District Discretionary Development Equalization Grant	120,000	120,000	52,000
External Financing	583,278	442,804	702,009
Sector Development Grant	705,145	705,145	1,030,958
Total Revenues shares	5,152,103	4,073,834	6,835,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,350,564	2,389,003	3,350,564
Non Wage	393,116	283,339	1,700,090
Development Expenditure			
Domestic Development	825,145	254,279	1,082,958
External Financing	583,278	0	702,009
Total Expenditure	5,152,103	2,926,622	6,835,622

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										
211101 General Staff Salaries	3,350,564	0	0	0	3,350,564	3,350,564	0	0	0	3,350,564
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output088101	3,350,564	0	0	0	3,350,564	3,350,564	7,000	0	0	3,357,564

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	3,946	0	0	3,946	0	7,000	0	0	7,000
Total Cost of output088105	0	3,946	0	0	3,946	0	7,000	0	0	7,000

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	583,278	583,278	0	0	0	680,409	680,409
227001 Travel inland	0	3,946	0	0	3,946	0	7,000	0	13,520	20,520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	6,000	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	2,080	2,080
Total Cost of output088107	0	3,946	0	583,278	587,224	0	7,000	0	702,009	709,009
Total Cost of Higher LG Services	3,350,564	7,892	0	583,278	3,941,734	3,350,564	21,000	0	702,009	4,073,574

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

263367 Sector Conditional Grant (Non-Wage)	0	6,510	0	0	6,510	0	18,977	0	0	18,977
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Total for LCIII: Bududa S/C **County: Manjiya** **9,489**

LCII: Bukhatondi *Namaitu* *Source: Sector Conditional Grant (Non-Wage)* 9,489
COUHealth
Centre II

Total for LCIII: Bushigayi T/C **County: Manjiya** **9,489**

LCII: Bumatanda *Bukigai SDA* *Source: Sector Conditional Grant (Non-Wage)* 9,489
Health Centre II

Total Cost of output088153	0	6,510	0	0	6,510	0	18,977	0	0	18,977
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	346,954	0	0	346,954
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Total for LCIII: Missing Subcounty **County: Missing County** **346,954**

LCII: Missing Parish *Lower Health facilities - Govt* *Lower Health Facilities* *Source: Other Transfers from Central Government* 346,954

263367 Sector Conditional Grant (Non-Wage)	0	176,633	0	0	176,633	0	398,526	0	0	398,526
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Total for LCIII: Bulucheke S/C **County: Lutseshe** **37,955**

LCII: Bumwalye *Bulucheke* *Source: Sector Conditional Grant (Non-Wage)* 37,955
Health Centre III

Total for LCIII: Bushiyi S/C **County: Lutseshe** **37,955**

LCII: Burafula *Bushiye Health centre III* *Source: Sector Conditional Grant (Non-Wage)* 37,955

Total for LCIII: Bukalasi S/C **County: Lutseshe** **37,955**

LCII: Bukalasi *Bukalasi Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 37,955

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Total for LCIII: Bumayoka S/C				County: Lutseshe				37,955			
LCII: Bufuma				Bufuma Health Centre III		Source: Sector Conditional Grant (Non-Wage)			37,955		
Total for LCIII: Nalwanza S/C				County: Lutseshe				37,955			
LCII: Bumakhwa				Buwagiyu Health Centre II		Source: Sector Conditional Grant (Non-Wage)			18,977		
LCII: Bumusi				Bumusi Health Centre II		Source: Sector Conditional Grant (Non-Wage)			18,977		
Total for LCIII: Bukigai S/C				County: Manjiya				37,955			
LCII: Bumakuma				Bukigai Health Centre III		Source: Sector Conditional Grant (Non-Wage)			37,955		
Total for LCIII: Bushika S/C				County: Manjiya				37,955			
LCII: Bubungi				Bubungi Health Centre II		Source: Sector Conditional Grant (Non-Wage)			37,955		
Total for LCIII: Bukibokolo S/C				County: Manjiya				37,955			
LCII: Buirimbi				Bukibokolo Health Centre III		Source: Sector Conditional Grant (Non-Wage)			37,955		
Total for LCIII: Nakatsi S/C				County: Manjiya				37,955			
LCII: Bumusenye				Bushika Health Centre III		Source: Sector Conditional Grant (Non-Wage)			37,955		
Total for LCIII: Bushiribo S/C				County: Manjiya				37,955			
LCII: Bushiribo				Bunamono HealthCentre II		Source: Sector Conditional Grant (Non-Wage)			37,955		
Total for LCIII: Missing Subcounty				County: Missing County				18,977			
LCII: Missing Parish				Nabweya		Source: Sector Conditional Grant (Non-Wage)			18,977		
Total Cost of output088154		0	176,633	0	0	176,633	0	745,480	0	0	745,480
Total Cost of Lower Local Services		0	183,143	0	0	183,143	0	764,458	0	0	764,458
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	1,200	0	1,200	0	0	0	0	0
312102 Residential Buildings		0	0	33,945	0	33,945	0	0	0	0	0
312202 Machinery and Equipment		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088175		0	0	55,145	0	55,145	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	3,000	0	3,000

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Total for LCIII: Nalwanza S/C				County: Lutseshe						3,000	
LCII: Bumusi	Bumusi HCII	Environmental Impact Assessment - Field Expenses-498	Source: Sector Development Grant						3,000		
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	5,000	0	5,000		
Total for LCIII: Nalwanza S/C				County: Lutseshe						5,000	
LCII: Bumusi	Bumusi HCII	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant						5,000		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,500	0	32,500	0	0	35,047	0	35,047	
Total for LCIII: Nalwanza S/C				County: Lutseshe						35,047	
LCII: Bumusi	Bumusi HCII	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant						35,047		
312101 Non-Residential Buildings	0	0	617,500	0	617,500	0	0	849,958	0	849,958	
Total for LCIII: Nalwanza S/C				County: Lutseshe						817,891	
LCII: Bumusi	Bumusi HCII	Building Construction - Hospitals-230	Source: Sector Development Grant						817,891		
Total for LCIII: Bushiribo S/C				County: Manjiya						32,068	
LCII: Bushiribo	Bunamono HCII(Retention)	Building Construction - Building Costs-209	Source: Sector Development Grant						32,068		
Total Cost of output088180		0	0	650,000	0	650,000	0	0	893,005	0	893,005
088181 Staff Houses Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	400	0	400	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	400	0	400	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	0	0	0	0
312102 Residential Buildings	0	0	110,064	0	110,064	0	0	156,953	0	156,953	0
Total for LCIII: Bulucheke S/C				County: Lutseshe						137,953	
LCII: Bumwalye	Bulucheke HCIII	Building Construction - Staff Houses-263	Source: Sector Development Grant						137,953		

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Total for LCIII: Bumayoka S/C		County: Lutseshe							19,000	
<i>LCII: Bufuma</i>	<i>Bufuma HCIII(Retention)</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>19,000</i>
Total Cost of output088181	0	0	112,464	0	112,464	0	0	156,953	0	156,953

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	6,341	0	6,341	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	33,000	0	33,000

Total for LCIII: Bulucheke S/C		County: Lutseshe							33,000	
<i>LCII: Bumwalye</i>	<i>Bulucheke HCIII</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>33,000</i>
Total Cost of output088184	0	0	6,341	0	6,341	0	0	33,000	0	33,000
Total Cost of Capital Purchases	0	0	823,949	0	823,949	0	0	1,082,958	0	1,082,958
Total cost of Primary Healthcare	3,350,564	191,035	823,949	583,278	4,948,826	3,350,564	785,458	1,082,958	702,009	5,920,990

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	0	0	0	0	0	174,122	0	0	174,122
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Total for LCIII: Bududa T/C		County: Manjiya							174,122	
<i>LCII: Buloli South</i>	<i>Bududa Hospital</i>	<i>Bududa Hospital</i>	<i>Source: Other Transfers from Central Government</i>							<i>174,122</i>
263367 Sector Conditional Grant (Non-Wage)	0	163,925	0	0	163,925	0	650,033	0	0	650,033
Total for LCIII: Bududa T/C		County: Manjiya							650,033	
<i>LCII: Buloli north</i>		<i>Bududa HospitalAccount</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>650,033</i>
Total Cost of output088251	0	163,925	0	0	163,925	0	824,155	0	0	824,155
Total Cost of Lower Local Services	0	163,925	0	0	163,925	0	824,155	0	0	824,155
Total cost of District Hospital Services	0	163,925	0	0	163,925	0	824,155	0	0	824,155

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

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
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221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	860	0	0	860	0	2,060	0	0	2,060
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	960	0	0	960	0	960	0	0	960
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	960	0	0	960	0	960	0	0	960
223005 Electricity	0	700	0	0	700	0	2,300	0	0	2,300
223006 Water	0	500	0	0	500	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	280	0	0	280	0	200	0	0	200
224004 Cleaning and Sanitation	0	1,202	0	0	1,202	0	1,560	0	0	1,560
227001 Travel inland	0	1,466	0	0	1,466	0	50,738	0	0	50,738
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	10,759	0	0	10,759
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output088301	0	31,568	0	0	31,568	0	90,477	0	0	90,477

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	588	0	0	588	0	0	0	0	0
223005 Electricity	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	4,100	0	0	4,100	0	0	0	0	0
Total Cost of output088302	0	6,588	0	0	6,588	0	0	0	0	0
Total Cost of Higher LG Services	0	38,156	0	0	38,156	0	90,477	0	0	90,477

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

312101 Non-Residential Buildings	0	0	1,196	0	1,196	0	0	0	0	0
Total Cost of output088372	0	0	1,196	0	1,196	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,196	0	1,196	0	0	0	0	0
Total cost of Health Management and Supervision	0	38,156	1,196	0	39,352	0	90,477	0	0	90,477
Total cost of Health	3,350,564	393,116	825,145	583,278	5,152,103	3,350,564	1,700,090	1,082,958	702,009	6,835,622

Vote:579 Bududa 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	9,679,338	7,372,064	10,524,321
District Unconditional Grant (Non-Wage)	3,000	2,250	0
District Unconditional Grant (Wage)	55,000	41,250	55,000
Locally Raised Revenues	6,375	0	0
Other Transfers from Central Government	0	0	11,000
Sector Conditional Grant (Non-Wage)	2,173,411	1,448,941	2,531,832
Sector Conditional Grant (Wage)	7,441,552	5,879,623	7,926,489
Development Revenues	436,947	439,947	832,123
District Discretionary Development Equalization Grant	101,000	104,000	15,000
Sector Development Grant	335,947	335,947	817,123
Total Revenues shares	10,116,285	7,812,011	11,356,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,496,552	5,454,383	7,981,489
Non Wage	2,182,786	1,288,308	2,542,832
Development Expenditure			
Domestic Development	436,947	140,283	832,123
External Financing	0	0	0
Total Expenditure	10,116,285	6,882,974	11,356,444

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	5,262,636	0	0	0	5,262,636	5,747,574	0	0	0	5,747,574
228001 Maintenance - Civil	0	143,200	0	0	143,200	0	32,797	0	0	32,797

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228003 Maintenance – Machinery, Equipment & Furniture	0	54,056	0	0	54,056	0	0	0	0	0
Total Cost of output078102	5,262,636	197,256	0	0	5,459,892	5,747,574	32,797	0	0	5,780,370
Total Cost of Higher LG Services	5,262,636	197,256	0	0	5,459,892	5,747,574	32,797	0	0	5,780,370
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)

263367 Sector Conditional Grant (Non-Wage)	0	737,501	0	0	737,501	0	1,006,793	0	0	1,006,793
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Total for LCIII: Bulucheke S/C**County: Lutseshe****77,021**

LCII: Bumasata	Bumasata P.S.	Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: Bumasata	Bumwalye P.S.	Source: Sector Conditional Grant (Non-Wage)	17,245
LCII: Bumwalukani	BUMWALUKAN I P.S.	Source: Sector Conditional Grant (Non-Wage)	13,692
LCII: Bumwalukani	Sakusaku	Source: Sector Conditional Grant (Non-Wage)	10,879
LCII: Bumwalukani	Shikholo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,104
LCII: Bumwalye	LUOBE P.S	Source: Sector Conditional Grant (Non-Wage)	11,878

Total for LCIII: Bushiyi S/C**County: Lutseshe****71,493**

LCII: Buneboshe	BURABA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Burafula	FOOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,715
LCII: Bushiyi	BUSHIBUYA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,758
LCII: Bushiyi	MATUWA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: Busiriwa	BUSIRIWA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,241
LCII: Namirumba	NABOOTI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,139

Total for LCIII: Bukalasi S/C**County: Lutseshe****95,399**

LCII: Bukalasi	BUKALASI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Bukibumbi	BUKIBUMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Bukibumbi	LUBIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,993
LCII: Bundesi	BUKIBALERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,111
LCII: Bundesi	BUNASITYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Bundesi	BUNDESI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Kasuni	MASAKHANU P.S	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Kasuni	SHITONDOSHI P.S	Source: Sector Conditional Grant (Non-Wage)	9,068
LCII: Nabulalo	BUKHALERA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,382

Total for LCIII: Bumayoka S/C**County: Lutseshe****95,095**

LCII: Bubukasha	SHIBAKALA P.S	Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Bufuma	Bufuma P.S.	Source: Sector Conditional Grant (Non-Wage)	14,549

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LCII: Bufuma	SHILAKANO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,241
LCII: Bumayoka	Bumayoka P.S.	Source: Sector Conditional Grant (Non-Wage)	15,346
LCII: Bumayoka	BUNAMOSO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,373
LCII: Bunandutu	Bunandutu P.S.	Source: Sector Conditional Grant (Non-Wage)	14,695
LCII: Mabono	MABONO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,017
LCII: Namukhuyu	NAMUKHUYU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Ulukusi	Bunatondo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Ulukusi	Nafunani P.S.	Source: Sector Conditional Grant (Non-Wage)	5,447
Total for LCIII: Nalwanza S/C	County: Lutseshe		49,807
LCII: Bumakita	BUMAKITA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,672
LCII: Bumusi	BUKHATELEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: Bunango	BUNAKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,893
LCII: Buwagiyu	BUWAKIYU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,695
Total for LCIII: Bubiita S/C	County: Lutseshe		52,147
LCII: Shikhulusi	BUSOOTU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,936
LCII: Shishendu	BUBIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,410
LCII: Shishendu	NAMURWE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,968
LCII: Shiteeka	BUSHIMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,833
Total for LCIII: Bumasheti S/C	County: Manjiya		55,880
LCII: Bukhura	BUKHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,023
LCII: Bukhura	BULUKYE	Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Bunamee	BUBIKHULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Busamaali	BUSAMAALI	Source: Sector Conditional Grant (Non-Wage)	10,972
LCII: Busamaali	SAMAALI	Source: Sector Conditional Grant (Non-Wage)	14,202
Total for LCIII: Bukigai S/C	County: Manjiya		29,618
LCII: Bunamubi	Bumakhase P.S.	Source: Sector Conditional Grant (Non-Wage)	6,484
LCII: Bunamubi	Bunamubi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,907
LCII: Bunamubi	Bunaporo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,227
Total for LCIII: Bushika S/C	County: Manjiya		83,613
LCII: Bubungi	NAHANDO P. S	Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: Bufutsa	BUKIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,911
LCII: Bukhaukha	BUKHAUKHA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,097
LCII: Bumushiso	BUSHAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,430
LCII: Bumushiso	Namakuto P.S.	Source: Sector Conditional Grant (Non-Wage)	7,963

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LCII: Bunabutiti	Bubungi P.S.	Source: Sector Conditional Grant (Non-Wage)	14,153
LCII: Bunabutiti	LWAKHA	Source: Sector Conditional Grant (Non-Wage)	4,512
Total for LCIII: Bukibokolo S/C	County: Manjiya		46,700
LCII: Buirimbi	Bukari P.S.	Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: Buirimbi	BULUMINO P.S	Source: Sector Conditional Grant (Non-Wage)	11,091
LCII: Bunamukye	Buwakhata P.S.	Source: Sector Conditional Grant (Non-Wage)	7,351
LCII: Bunamukye	Lunganga	Source: Sector Conditional Grant (Non-Wage)	11,329
LCII: Buwakhata	NANGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,045
Total for LCIII: Nakatsi S/C	County: Manjiya		60,839
LCII: Bumukonya	BUMUKONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,516
LCII: Bumusenye	BUSANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,989
LCII: Bushunya	BUBUYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,859
LCII: Bushunya	BUCHUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,475
Total for LCIII: Nabweya S/C	County: Manjiya		59,367
LCII: Bulobi	BULOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,301
LCII: Bunakhayoti	BUNAKHAYOTI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Bunakhayoti	NABWEYA P.S	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Bunakhayoti	SHITOKOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Bunatsumya	BUMANGULA P.S	Source: Sector Conditional Grant (Non-Wage)	5,328
Total for LCIII: Bududa T/C	County: Manjiya		30,058
LCII: Buloli north	BULOLI P.S	Source: Sector Conditional Grant (Non-Wage)	12,043
LCII: Nashuula	MANJIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,015
Total for LCIII: Bududa S/C	County: Manjiya		99,187
LCII: Bukhatondi	BUDUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: Bukibiino	Bukigai P.S.	Source: Sector Conditional Grant (Non-Wage)	10,788
LCII: Bukibiino	Bumakuma P.S.	Source: Sector Conditional Grant (Non-Wage)	9,275
LCII: Bukibiino	Makalama P.S	Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: Bukibiino	Namaitso P.S.	Source: Sector Conditional Grant (Non-Wage)	14,185
LCII: Bukibiino	Namakhuli P.S.	Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Bukimuma	BUKIMUMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Busai	Busai Community School	Source: Sector Conditional Grant (Non-Wage)	11,805
LCII: Busai	Shisabasi P.S	Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Bushinyekwa	BUNEEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	5,668

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Total for LCIII: Bushiribo S/C				County: Manjiya				58,450			
LCII: Bufukhula				BUNAKHAYENZ Source: Sector Conditional Grant (Non-Wage) E P.S.				9,170			
LCII: Bufukhula				NABYOKO P.S. Source: Sector Conditional Grant (Non-Wage)				9,816			
LCII: Bunatsami				BUMUTU P.S. Source: Sector Conditional Grant (Non-Wage)				6,025			
LCII: Bunatsami				SHANZOU P.S. Source: Sector Conditional Grant (Non-Wage)				14,933			
LCII: Bushiribo				BUSHIRIBO P.S. Source: Sector Conditional Grant (Non-Wage)				18,506			
Total for LCIII: Missing Subcounty				County: Missing County				42,120			
LCII: Missing Parish				BUNABUMALI P.S. Source: Sector Conditional Grant (Non-Wage)				10,666			
LCII: Missing Parish				BUWALI P.S. Source: Sector Conditional Grant (Non-Wage)				16,820			
LCII: Missing Parish				KITSAWA Source: Sector Conditional Grant (Non-Wage)				9,153			
LCII: Missing Parish				Nabusakala P/S Source: Sector Conditional Grant (Non-Wage)				5,481			
Total Cost of output078151		0	737,501	0	0	737,501	0	1,006,793	0	0	1,006,793
Total Cost of Lower Local Services		0	737,501	0	0	737,501	0	1,006,793	0	0	1,006,793
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500	0	0	1,500	0	1,500
Total for LCIII: Bududa T/C				County: Manjiya				1,500			
LCII: Buloli South		Headquarters		Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant		1,500			
281503 Engineering and Design Studies & Plans for capital works		0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total for LCIII: Bududa T/C				County: Manjiya				3,000			
LCII: Buloli South		Headquarters		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant		3,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	11,029	0	11,029	0	0	9,500	0	9,500
Total for LCIII: Bududa T/C				County: Manjiya				9,500			
LCII: Buloli South		Headquarters		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant		9,500			
312101 Non-Residential Buildings		0	0	281,370	0	281,370	0	0	338,736	0	338,736

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Total for LCIII: Bushiyi S/C				County: Lutseshe				31,993			
LCII: Bushiyi	Bushibuya	Building	Source: Sector Development Grant	31,993							
		Construction - Structures-266									
Total for LCIII: Bumayoka S/C				County: Lutseshe				137,750			
LCII: Bumayoka	Bunamoso primary bschool	Building	Source: Sector Development Grant	137,750							
		Construction - Schools-256									
Total for LCIII: Bukibokolo S/C				County: Manjiya				31,993			
LCII: Bulumino	Lunganga Primary School	Building	Source: Sector Development Grant	31,993							
		Construction - Construction Expenses-213									
Total for LCIII: Bududa S/C				County: Manjiya				137,000			
LCII: Bukibiino	Shisabasi Primary School	Building	Source: Sector Development Grant	137,000							
		Construction - Building Costs-209									
Total Cost of output078180		0	0	295,899	0	295,899	0	0	352,736	0	352,736
078181 Latrine construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,500	0	4,500	0	0	0	0	0
312101 Non-Residential Buildings		0	0	134,048	0	134,048	0	0	54,000	0	54,000
Total for LCIII: Bukibokolo S/C				County: Manjiya				24,000			
LCII: Bukari	Bukari Primary School	Building	Source: Sector Development Grant	24,000							
		Construction - Latrines-237									
Total for LCIII: Bududa T/C				County: Manjiya				6,000			
LCII: Buloli South	Rention for Pit Latrines (ALL)	Building	Source: District Discretionary Development Equalization Grant	6,000							
		Construction - Rent-254									
Total for LCIII: Nangako T/C				County: Manjiya				24,000			
LCII: Nangako	Bukiga Primary School	Building	Source: Sector Development Grant	24,000							
		Construction - Latrines-237									
Total Cost of output078181		0	0	141,048	0	141,048	0	0	54,000	0	54,000
Total Cost of Capital Purchases		0	0	436,947	0	436,947	0	0	406,736	0	406,736
Total cost of Pre-Primary and Primary Education		5,262,636	934,758	436,947	0	6,634,340	5,747,574	1,039,590	406,736	0	7,193,899

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0782 Secondary 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

078201 Secondary Teaching Services

211101 General Staff Salaries	2,178,916	0	0	0	2,178,916	2,178,916	0	0	0	2,178,916
Total Cost of output078201	2,178,916	0	0	0	2,178,916	2,178,916	0	0	0	2,178,916
Total Cost of Higher LG Services	2,178,916	0	0	0	2,178,916	2,178,916	0	0	0	2,178,916

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,416	0	0	15,416
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Total for LCIII: Nalwanza S/C **County: Lutseshe** **15,416**

LCII: Bumakita Nalwanza Sub County Nalwanza Secondary School Source: Sector Conditional Grant (Non-Wage) 15,416

263367 Sector Conditional Grant (Non-Wage)	0	1,059,876	0	0	1,059,876	0	1,364,350	0	0	1,364,350
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Total for LCIII: Bulucheke S/C **County: Lutseshe** **224,210**

LCII: Bumwalye BUMAYOKA SEED SS Source: Sector Conditional Grant (Non-Wage) 224,210

Total for LCIII: Bukalasi S/C **County: Lutseshe** **73,500**

LCII: Bukalasi SHITUMI S.S Source: Sector Conditional Grant (Non-Wage) 73,500

Total for LCIII: Bumasheti S/C **County: Manjiya** **157,880**

LCII: Bunamee BUSHIKA S.S Source: Sector Conditional Grant (Non-Wage) 157,880

Total for LCIII: Missing Subcounty **County: Missing County** **908,760**

LCII: Missing Parish BUBIITA SEED SS Source: Sector Conditional Grant (Non-Wage) 55,125

LCII: Missing Parish BUDUDA S.S Source: Sector Conditional Grant (Non-Wage) 304,855

LCII: Missing Parish BUKALASI S.S Source: Sector Conditional Grant (Non-Wage) 114,310

LCII: Missing Parish BUKIGAI COLLEGE Source: Sector Conditional Grant (Non-Wage) 101,500

LCII: Missing Parish BULUCHEKE S.S Source: Sector Conditional Grant (Non-Wage) 332,970

Total Cost of output078251	0	1,059,876	0	0	1,059,876	0	1,379,766	0	0	1,379,766
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Total Cost of Lower Local Services	0	1,059,876	0	0	1,059,876	0	1,379,766	0	0	1,379,766
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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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078275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	64,386	0	64,386
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Total for LCIII: Bubiita S/C		County: Lutseshe							64,386	
<i>LCII: Maaba</i>	<i>Bubiita Seed School Phase 1 and 2</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>							<i>64,386</i>
Total Cost of output078275	0	0	0	0	0	0	0	64,386	0	64,386
078280 Secondary School Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Bududa T/C		County: Manjiya							2,000	
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,500	0	5,500
Total for LCIII: Bududa T/C		County: Manjiya							5,500	
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>							<i>5,500</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,714	0	9,714
Total for LCIII: Bududa T/C		County: Manjiya							9,714	
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>9,714</i>
311101 Land	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Bududa T/C		County: Manjiya							3,500	
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i>							<i>3,500</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	323,570	0	323,570
Total for LCIII: Nakatsi S/C		County: Manjiya							323,570	
<i>LCII: Bumusenye</i>	<i>Nakatsi Sub County</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>							<i>323,570</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	408,670	0	408,670
Total cost of Secondary Education	2,178,916	1,059,876	0	0	3,238,792	2,178,916	1,379,766	408,670	0	3,967,352

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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

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,622	0	0	5,622	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	21,000	0	0	21,000	0	28,636	0	0	28,636
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output078401	0	67,122	0	0	67,122	0	60,736	0	0	60,736

078403 Sports Development services

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	7,500	0	0	7,500
221017 Subscriptions	0	2,100	0	0	2,100	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	21,000	0	0	21,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	0	21,000	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output078403	0	86,100	0	0	86,100	0	15,000	0	0	15,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	55,000	0	0	0	55,000	55,000	0	0	0	55,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	720	0	0	720
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,375	0	0	3,375	0	2,020	0	0	2,020

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,625	0	0	2,625	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of output078405	55,000	26,000	0	0	81,000	55,000	33,240	0	0	88,240
Total Cost of Higher LG Services	55,000	179,222	0	0	234,222	55,000	118,976	0	0	173,976

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	0	0	0	0	0	7,717	0	7,717
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Total for LCIII: Bududa T/C **County: Manjiya** **7,717**

LCII: Buloli South Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 7,717

312213 ICT Equipment	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Bududa T/C **County: Manjiya** **9,000**

LCII: Buloli South Headquarter ICT - Printers-821 Source: District Discretionary Development Equalization Grant 5,000

LCII: Buloli South Headquarters ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 4,000

Total Cost of output078472	0	0	0	0	0	0	0	16,717	0	16,717
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	16,717	0	16,717
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Total cost of Education & Sports Management and Inspection	55,000	179,222	0	0	234,222	55,000	118,976	16,717	0	190,693
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0785 Special Needs Education

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
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078501 Special Needs Education Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,500	0	0	4,500
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221009 Welfare and Entertainment	0	3,647	0	0	3,647	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	284	0	0	284	0	0	0	0	0
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227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
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Total Cost of output078501	0	8,931	0	0	8,931	0	4,500	0	0	4,500
Total Cost of Higher LG Services	0	8,931	0	0	8,931	0	4,500	0	0	4,500
Total cost of Special Needs Education	0	8,931	0	0	8,931	0	4,500	0	0	4,500
Total cost of Education	7,496,552	2,182,786	436,947	0	10,116,285	7,981,489	2,542,832	832,123	0	11,356,444

Vote:579 Bududa 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	648,261	496,376	649,078
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	78,000	58,500	78,000
Locally Raised Revenues	3,000	0	12,000
Other Transfers from Central Government	548,261	423,626	542,078
Urban Unconditional Grant (Wage)	17,000	12,750	17,000
Development Revenues	134,973	134,973	76,000
District Discretionary Development Equalization Grant	134,973	134,973	76,000
Total Revenues shares	783,234	631,349	725,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,000	63,902	95,000
Non Wage	553,261	383,390	554,078
Development Expenditure			
Domestic Development	134,973	68,089	76,000
External Financing	0	0	0
Total Expenditure	783,234	515,381	725,078

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										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	157,679	0	0	157,679
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,325	0	0	3,325
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,440	0	0	1,440
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	223,801	0	0	223,801	0	22,535	0	0	22,535
227004 Fuel, Lubricants and Oils	0	23,070	0	0	23,070	0	50,821	0	0	50,821
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	43,565	0	0	43,565	0	43,447	0	0	43,447
Total Cost of output048104	0	290,436	0	0	290,436	0	301,646	0	0	301,646

048108 Operation of District Roads Office

211101 General Staff Salaries	95,000	0	0	0	95,000	95,000	0	0	0	95,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048108	95,000	5,000	0	0	100,000	95,000	0	0	0	95,000
Total Cost of Higher LG Services	95,000	295,436	0	0	390,436	95,000	301,646	0	0	396,646

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

263204 Transfers to other govt. units (Capital)	0	89,465	0	0	89,465	0	0	0	0	0
Total Cost of output048151	0	89,465	0	0	89,465	0	0	0	0	0

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	167,594	0	0	167,594
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Total for LCIII: Bududa T/C **County: Manjiya** **87,584**

LCII: Buloli north town council headquarters bududa town council Source: Other Transfers from Central Government 87,584

Total for LCIII: Bushigayi T/C **County: Manjiya** **40,005**

LCII: Bumatanda town council head quarters Bushigayi Town Council Source: Other Transfers from Central Government 40,005

Total for LCIII: Nangako T/C **County: Manjiya** **40,005**

LCII: Nangako town council head quarters Nangako Town Council Source: Other Transfers from Central Government 40,005

263204 Transfers to other govt. units (Capital)	0	168,360	0	0	168,360	0	0	0	0	0
Total Cost of output048156	0	168,360	0	0	168,360	0	167,594	0	0	167,594

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	84,837	0	0	84,837
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Total for LCIII: Bulucheke S/C **County: Lutseshe** **6,274**

LCII: Bumwalye sub county headquarters Bulucheke Sub county Source: Other Transfers from Central Government 6,274

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Total for LCIII: Bushiyi S/C		County: Lutseshe	6,285
<i>LCII: Burafula</i>	<i>sub county headquarters</i>	<i>Bushiya sub county</i>	<i>Source: Other Transfers from Central Government</i>
			6,285
Total for LCIII: Bukalasi S/C		County: Lutseshe	7,270
<i>LCII: Bukalasi</i>	<i>sub county headquarters</i>	<i>Bukalasi Sub county</i>	<i>Source: Other Transfers from Central Government</i>
			7,270
Total for LCIII: Bumayoka S/C		County: Lutseshe	8,432
<i>LCII: Bunandutu</i>	<i>sub county head quarters</i>	<i>bumayoka sub county</i>	<i>Source: Other Transfers from Central Government</i>
			8,432
Total for LCIII: Nalwanza S/C		County: Lutseshe	6,247
<i>LCII: Bumakita</i>	<i>sub county headquarters</i>	<i>Nalwanza subcounty</i>	<i>Source: Other Transfers from Central Government</i>
			6,247
Total for LCIII: Bubiita S/C		County: Lutseshe	2,756
<i>LCII: Maaba</i>	<i>sub county head quarters</i>	<i>bubiita</i>	<i>Source: Other Transfers from Central Government</i>
			2,756
Total for LCIII: Buwaali S/C		County: Lutseshe	2,619
<i>LCII: Buwaali</i>	<i>sub county headquarters</i>	<i>Buwali sub county</i>	<i>Source: Other Transfers from Central Government</i>
			2,619
Total for LCIII: Bumasheti S/C		County: Manjiya	6,462
<i>LCII: Bukibokolo</i>	<i>sub county headquarters</i>	<i>Bumasheti sub county</i>	<i>Source: Other Transfers from Central Government</i>
			6,462
Total for LCIII: Bukigai S/C		County: Manjiya	6,951
<i>LCII: Bunamubi</i>	<i>sub county headquarters</i>	<i>Bukigai sub county</i>	<i>Source: Other Transfers from Central Government</i>
			6,951
Total for LCIII: Bushika S/C		County: Manjiya	9,747
<i>LCII: Bunabutiti</i>	<i>sub county head quarters</i>	<i>bushika sub county</i>	<i>Source: Other Transfers from Central Government</i>
			9,747
Total for LCIII: Bukibokolo S/C		County: Manjiya	4,187
<i>LCII: Bunamukye</i>	<i>sub county headquarters</i>	<i>Bukibokolo sub county</i>	<i>Source: Other Transfers from Central Government</i>
			4,187
Total for LCIII: Nakatsi S/C		County: Manjiya	4,363
<i>LCII: Bushunya</i>	<i>sub county headquarters</i>	<i>Nakatsi sub county</i>	<i>Source: Other Transfers from Central Government</i>
			4,363
Total for LCIII: Nabweya S/C		County: Manjiya	4,041
<i>LCII: Bunakhayoti</i>	<i>sub county headquarters</i>	<i>Nabweya sub county</i>	<i>Source: Other Transfers from Central Government</i>
			4,041
Total for LCIII: Bududa S/C		County: Manjiya	4,581
<i>LCII: Busai</i>	<i>sub county headquarters</i>	<i>Bududa Sub County</i>	<i>Source: Other Transfers from Central Government</i>
			4,581

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Total for LCIII: Bushiribo S/C					County: Manjiya					4,621
<i>LCII: Bushiribo</i>	<i>sub county headquarters</i>	<i>Bushiribo sub county</i>	<i>Source: Other Transfers from Central Government</i>							4,621
Total Cost of output048157	0	0	0	0	0	0	84,837	0	0	84,837
Total Cost of Lower Local Services	0	257,825	0	0	257,825	0	252,432	0	0	252,432
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads										
312103 Roads and Bridges	0	0	0	0	0	0	0	76,000	0	76,000
Total for LCIII: Bukalasi S/C					County: Lutseshe					3,800
<i>LCII: Bukalasi</i>	<i>namawukuru cable bridge maintenance</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>							3,800
Total for LCIII: Bukibokolo S/C					County: Manjiya					1,900
<i>LCII: Buwakhata</i>	<i>namakokholo cable footbridge maintenance</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i>							1,900
Total for LCIII: Bushiribo S/C					County: Manjiya					70,300
<i>LCII: Bunatsami</i>	<i>shanzou bridge</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: District Discretionary Development Equalization Grant</i>							70,300
Total Cost of output048174	0	0	0	0	0	0	0	76,000	0	76,000
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	134,973	0	134,973	0	0	0	0	0
Total Cost of output048180	0	0	134,973	0	134,973	0	0	0	0	0
Total Cost of Capital Purchases	0	0	134,973	0	134,973	0	0	76,000	0	76,000
Total cost of District, Urban and Community Access Roads	95,000	553,261	134,973	0	783,234	95,000	554,078	76,000	0	725,078
Total cost of Roads and Engineering	95,000	553,261	134,973	0	783,234	95,000	554,078	76,000	0	725,078

Vote:579 Bududa 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	63,682	45,512	104,108
District Unconditional Grant (Wage)	25,461	19,096	25,461
Locally Raised Revenues	3,000	0	0
Sector Conditional Grant (Non-Wage)	35,221	26,416	78,647
Development Revenues	451,671	451,671	661,610
Sector Development Grant	431,869	431,869	641,808
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	515,353	497,182	765,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,461	18,487	25,461
Non Wage	38,221	23,340	78,647
Development Expenditure			
Domestic Development	451,671	163,540	661,610
External Financing	0	0	0
Total Expenditure	515,353	205,368	765,718

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	25,461	0	0	0	25,461	25,461	0	0	0	25,461
221007 Books, Periodicals & Newspapers	0	264	0	0	264	0	388	0	0	388
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,504	0	0	4,504
221009 Welfare and Entertainment	0	600	0	0	600	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,774	0	0	1,774	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,200	0	0	1,200	0	3,700	0	0	3,700

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221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	76	0	0	76
223005 Electricity	0	600	0	0	600	0	800	0	0	800
223006 Water	0	240	0	0	240	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,800	0	0	3,800	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	3,699	0	0	3,699	0	4,032	0	0	4,032
228002 Maintenance - Vehicles	0	5,338	0	0	5,338	0	8,740	0	0	8,740
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	17,500	0	0	17,500
Total Cost of output098101	25,461	17,665	0	0	43,126	25,461	47,080	0	0	72,541

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,160	0	0	1,160	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	0	664	0	0	664	0	664	0	0	664
227001 Travel inland	0	3,844	0	0	3,844	0	3,764	0	0	3,764
227004 Fuel, Lubricants and Oils	0	2,860	0	0	2,860	0	3,341	0	0	3,341
Total Cost of output098102	0	8,528	0	0	8,528	0	8,929	0	0	8,929

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	4,214	0	0	4,214
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,340	0	0	2,340
224004 Cleaning and Sanitation	0	0	0	0	0	0	735	0	0	735
227001 Travel inland	0	0	0	0	0	0	12,732	0	0	12,732
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,617	0	0	2,617
Total Cost of output098104	0	0	0	0	0	0	22,639	0	0	22,639

098105 Promotion of Sanitation and Hygiene

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

Total Cost of Higher LG Services	25,461	38,221	0	0	63,682	25,461	78,647	0	0	104,108
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	28,750	0	28,750
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Total for LCIII: Bukalasi S/C **County: Lutseshe** **28,750**

LCII: Nametsi *village* *bukalasi sub county* *Source: Sector Development Grant* *28,750*

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263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output098151	0	0	25,000	0	25,000	0	0	28,750	0	28,750
Total Cost of Lower Local Services	0	0	25,000	0	25,000	0	0	28,750	0	28,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Bukalasi S/C	County: Lutseshe				9,901					
<i>LCII: Bukalasi</i>	<i>CLTS promotion</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>					<i>9,901</i>
Total for LCIII: Buwaali S/C	County: Lutseshe				9,901					
<i>LCII: Buwaali</i>	<i>CLTS promotion</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Transitional Development Grant</i>					<i>9,901</i>
Total Cost of output098172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	41,528	0	41,528	0	0	58,469	0	58,469
Total for LCIII: Bukalasi S/C	County: Lutseshe				19,235					
<i>LCII: Nabulalo</i>	<i>nanyele rural growth centre vip latrine</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>19,235</i>
Total for LCIII: Nakatsi S/C	County: Manjiya				10,000					
<i>LCII: Bushunya</i>	<i>busanza rural growth centre</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
Total for LCIII: Nabweya S/C	County: Manjiya				19,235					
<i>LCII: Bunakhayoti</i>	<i>khakale rural growth centre vip latrine</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>19,235</i>
Total for LCIII: Bududa T/C	County: Manjiya				10,000					
<i>LCII: Buloli South</i>	<i>District Water Office</i>		<i>Building Construction - Toilet Repair-270</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
Total Cost of output098180	0	0	41,528	0	41,528	0	0	58,469	0	58,469
098181 Spring protection										
312104 Other Structures	0	0	10,000	0	10,000	0	0	17,500	0	17,500

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Total for LCIII: Bududa S/C		County: Manjiya		17,500						
<i>LCII: Bukimuma</i>	<i>springs for protection and retention</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>17,500</i>						
Total Cost of output098181	0	0	10,000	0	10,000	0	0	17,500	0	17,500
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Bukigai S/C		County: Manjiya		18,000						
<i>LCII: Bunamubi</i>	<i>nine boreholes maintained in the district</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
Total Cost of output098183	0	0	0	0	0	0	0	18,000	0	18,000
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	38,998	0	38,998	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	47,998	0	47,998
Total for LCIII: Bushika S/C		County: Manjiya		34,498						
<i>LCII: Bumushiso</i>	<i>Iwakha</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>34,498</i>						
Total for LCIII: Bukibokolo S/C		County: Manjiya		13,500						
<i>LCII: Bulumino</i>	<i>completion of design of bulumino gfs</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	<i>13,500</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,200	0	10,200	0	0	10,240	0	10,240
Total for LCIII: Bududa S/C		County: Manjiya		10,240						
<i>LCII: Busai</i>	<i>water quality chemicals and equipment</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i>	<i>5,240</i>						
<i>LCII: Busai</i>	<i>water quality testing</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
312104 Other Structures	0	0	306,143	0	306,143	0	0	460,851	0	460,851
Total for LCIII: Bukalasi S/C		County: Lutseshe		422,851						
<i>LCII: Bundesi</i>	<i>subisi gfs extensions phase two</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>240,000</i>						

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LCII: Mayika	subisi gfs phase one	Construction Services - Water Schemes-418	Source: Sector Development Grant	182,851						
Total for LCIII: Nalwanza S/C		County: Lutseshe		20,000						
LCII: Bunango	nalwanza gfs rehabilitation	Construction Services - Contractors-393	Source: Sector Development Grant	20,000						
Total for LCIII: Bushika S/C		County: Manjiya		18,000						
LCII: Bubungi	tsutsu, buriri and kibitsi gfs rehabilitation	Construction Services - Contractors-393	Source: Sector Development Grant	18,000						
Total Cost of output098184	0	0	355,341	0	355,341	0	0	519,089	0	519,089
Total Cost of Capital Purchases	0	0	426,671	0	426,671	0	0	632,860	0	632,860
Total cost of Rural Water Supply and Sanitation	25,461	38,221	451,671	0	515,353	25,461	78,647	661,610	0	765,718
Total cost of Water	25,461	38,221	451,671	0	515,353	25,461	78,647	661,610	0	765,718

Vote:579 Bududa 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	114,838	78,682	124,319
District Unconditional Grant (Non-Wage)	20,000	15,000	15,000
District Unconditional Grant (Wage)	78,146	58,663	78,146
Locally Raised Revenues	10,000	0	6,000
Sector Conditional Grant (Non-Wage)	6,692	5,019	25,173
Development Revenues	32,000	32,000	31,000
District Discretionary Development Equalization Grant	32,000	32,000	31,000
Total Revenues shares	146,838	110,682	155,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,146	58,457	78,146
Non Wage	36,692	13,063	46,173
Development Expenditure			
Domestic Development	32,000	4,733	31,000
External Financing	0	0	0
Total Expenditure	146,838	76,254	155,319

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	78,146	0	0	0	78,146	78,146	0	0	0	78,146
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	500	0	0	500

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227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of output098301	78,146	12,000	0	0	90,146	78,146	18,000	0	0	96,146
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output098304	0	3,000	0	0	3,000	0	4,000	0	0	4,000
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098305	0	2,500	0	0	2,500	0	5,000	0	0	5,000
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,192	0	0	4,192	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	6,692	0	0	6,692	0	6,000	0	0	6,000
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098308	0	500	0	0	500	0	6,000	0	0	6,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
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	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500	0	4,673	0	0	4,673
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output098310	0	6,000	0	0	6,000	0	7,173	0	0	7,173
098311 Infrastruture Planning										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098311	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	78,146	36,692	0	0	114,838	78,146	46,173	0	0	124,319

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Bududa T/C	County: Manjiya				6,000					
<i>LCII: Buloli South</i>	<i>Natural resources land</i>		<i>Real estate services - Land Titles-1518</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>6,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Bududa T/C	County: Manjiya				4,000					
<i>LCII: Buloli South</i>	<i>Natural Resource Office</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	21,000	0	21,000
Total for LCIII: Bududa T/C	County: Manjiya				21,000					
<i>LCII: Buloli South</i>	<i>Environment</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>11,000</i>
Total Cost of output098372	0	0	3,000	0	3,000	0	0	31,000	0	31,000
098375 Non Standard Service Delivery Capital										
311101 Land	0	0	3,200	0	3,200	0	0	0	0	0
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312301 Cultivated Assets	0	0	15,800	0	15,800	0	0	0	0	0
Total Cost of output098375	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	32,000	0	32,000	0	0	31,000	0	31,000
Total cost of Natural Resources Management	78,146	36,692	32,000	0	146,838	78,146	46,173	31,000	0	155,319
Total cost of Natural Resources	78,146	36,692	32,000	0	146,838	78,146	46,173	31,000	0	155,319

Vote:579 Bududa 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	252,870	175,402	310,838
District Unconditional Grant (Non-Wage)	5,000	3,750	4,000
District Unconditional Grant (Wage)	157,237	117,928	157,237
Locally Raised Revenues	9,000	1,500	6,000
Other Transfers from Central Government	12,000	0	66,100
Sector Conditional Grant (Non-Wage)	53,162	39,871	61,030
Urban Unconditional Grant (Wage)	16,471	12,353	16,471
Development Revenues	75,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Other Transfers from Central Government	60,000	0	0
Total Revenues shares	327,870	190,402	310,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,708	121,187	173,708
Non Wage	79,162	43,180	137,130
Development Expenditure			
Domestic Development	75,000	7,980	0
External Financing	0	0	0
Total Expenditure	327,870	172,348	310,838

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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	7,140	0	0	7,140	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output108102	0	10,140	0	0	10,140	0	0	0	0	0
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	2,587	0	0	2,587	0	2,500	0	0	2,500
Total Cost of output108104	0	2,587	0	0	2,587	0	2,500	0	0	2,500
108105 Adult Learning										
221002 Workshops and Seminars	0	5,329	0	0	5,329	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,600	0	0	1,600
Total Cost of output108105	0	8,329	0	0	8,329	0	8,300	0	0	8,300
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,587	0	0	2,587	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output108107	0	2,587	0	0	2,587	0	2,000	0	0	2,000
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	620	0	0	620
227001 Travel inland	0	3,973	0	0	3,973	0	2,380	0	0	2,380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108108	0	5,173	0	0	5,173	0	4,000	0	0	4,000
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	3,594	0	0	3,594
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	12,900	0	0	12,900	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	5,877	0	0	5,877	0	10,600	0	0	10,600
Total Cost of output108109	0	18,777	0	0	18,777	0	19,194	0	0	19,194
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	2,587	0	0	2,587	0	5,173	0	0	5,173
224006 Agricultural Supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	2,587	0	0	2,587	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108110	0	5,173	0	0	5,173	0	14,173	0	0	14,173

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108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,914	0	0	1,914	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108111	0	1,914	0	0	1,914	0	8,000	0	0	8,000

108113 Labour dispute settlement

227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	693	0	0	693
Total Cost of output108113	0	1,000	0	0	1,000	0	2,193	0	0	2,193

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,759	0	0	4,759	0	12,759	0	0	12,759
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
227001 Travel inland	0	0	0	0	0	0	5,180	0	0	5,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,100	0	0	5,100
Total Cost of output108114	0	4,759	0	0	4,759	0	23,759	0	0	23,759

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,587	0	0	1,587	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	587	0	0	587
Total Cost of output108116	0	1,587	0	0	1,587	0	1,587	0	0	1,587

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	173,708	0	0	0	173,708	173,708	0	0	0	173,708
221009 Welfare and Entertainment	0	600	0	0	600	0	3,480	0	0	3,480
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	691	0	0	691	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	720	0	0	720
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,123	0	0	1,123
227001 Travel inland	0	4,000	0	0	4,000	0	9,100	0	0	9,100
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output108117	173,708	12,791	0	0	186,499	173,708	51,423	0	0	225,131
Total Cost of Higher LG Services	173,708	74,816	0	0	248,524	173,708	137,130	0	0	310,838

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

263367 Sector Conditional Grant (Non-Wage)	0	4,346	0	0	4,346	0	0	0	0	0
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Total Cost of output108151	0	4,346	0	0	4,346	0	0	0	0	0
Total Cost of Lower Local Services	0	4,346	0	0	4,346	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output108172	0	0	15,000	0	15,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output108175	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	75,000	0	75,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	173,708	79,162	75,000	0	327,870	173,708	137,130	0	0	310,838
Total cost of Community Based Services	173,708	79,162	75,000	0	327,870	173,708	137,130	0	0	310,838

Vote:579 Bududa 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	66,712	44,036	73,938
District Unconditional Grant (Non-Wage)	24,247	18,187	39,473
District Unconditional Grant (Wage)	34,465	25,849	34,465
Locally Raised Revenues	8,000	0	0
Development Revenues	13,602	13,602	66,708
District Discretionary Development Equalization Grant	13,602	13,602	66,708
Total Revenues shares	80,314	57,638	140,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,465	15,328	34,465
Non Wage	32,247	11,062	39,473
Development Expenditure			
Domestic Development	13,602	11,184	66,708
External Financing	0	0	0
Total Expenditure	80,314	37,574	140,646

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	34,465	0	0	0	34,465	34,465	0	0	0	34,465
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	744	0	0	744
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	760	0	0	760	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	3,000	0	0	3,000
221012 Small Office Equipment	0	400	0	0	400	0	489	0	0	489

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222001 Telecommunications	0	720	0	0	720	0	1,080	0	0	1,080
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,960	0	0	3,960
224004 Cleaning and Sanitation	0	300	0	0	300	0	800	0	0	800
227001 Travel inland	0	2,400	0	0	2,400	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,330	0	0	1,330	0	4,000	0	0	4,000
Total Cost of output138301	34,465	7,730	0	0	42,195	34,465	19,073	0	0	53,538

138302 District Planning

221002 Workshops and Seminars	0	4,080	0	0	4,080	0	4,200	0	0	4,200
Total Cost of output138302	0	4,080	0	0	4,080	0	4,200	0	0	4,200

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	930	0	0	930	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138303	0	3,030	0	0	3,030	0	2,200	0	0	2,200

138306 Development Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	7,850	0	0	7,850
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,150	0	0	2,150
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138306	0	10,500	0	0	10,500	0	10,000	0	0	10,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,107	0	0	2,107	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	5,707	0	0	5,707	0	4,000	0	0	4,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	0	0	0	0
222001 Telecommunications	0	0	202	0	202	0	0	0	0	0
227001 Travel inland	0	797	7,200	0	7,997	0	0	7,800	0	7,800
227004 Fuel, Lubricants and Oils	0	0	5,600	0	5,600	0	0	5,542	0	5,542
228001 Maintenance - Civil	0	403	0	0	403	0	0	0	0	0
Total Cost of output138309	0	1,200	13,602	0	14,802	0	0	13,342	0	13,342
Total Cost of Higher LG Services	34,465	32,247	13,602	0	80,314	34,465	39,473	13,342	0	87,280

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Bududa T/C					County: Manjiya					16,000
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>16,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	37,367	0	37,367
Total for LCIII: Bududa T/C					County: Manjiya					37,367
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>18,400</i>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>18,967</i>
Total Cost of output138372	0	0	0	0	0	0	0	53,367	0	53,367
Total Cost of Capital Purchases	0	0	0	0	0	0	0	53,367	0	53,367
Total cost of Local Government Planning Services	34,465	32,247	13,602	0	80,314	34,465	39,473	66,708	0	140,646
Total cost of Planning	34,465	32,247	13,602	0	80,314	34,465	39,473	66,708	0	140,646

Vote:579 Bududa 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	88,997	56,337	79,812
District Unconditional Grant (Non-Wage)	19,200	14,400	20,000
District Unconditional Grant (Wage)	35,281	26,522	35,281
Locally Raised Revenues	13,955	0	4,000
Urban Unconditional Grant (Wage)	20,561	15,415	20,531
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	88,997	56,337	79,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,842	37,532	55,812
Non Wage	33,155	15,196	24,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	88,997	52,728	79,812

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	55,842	0	0	0	55,842	55,812	0	0	0	55,812
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,300	0	0	1,300
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0

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221017 Subscriptions	0	600	0	0	600	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,600	0	0	1,600
228001 Maintenance - Civil	0	385	0	0	385	0	0	0	0	0
Total Cost of output148201	55,842	10,185	0	0	66,027	55,812	8,000	0	0	63,812
148202 Internal Audit										
227001 Travel inland	0	8,003	0	0	8,003	0	4,560	0	0	4,560
227004 Fuel, Lubricants and Oils	0	6,767	0	0	6,767	0	5,640	0	0	5,640
Total Cost of output148202	0	14,770	0	0	14,770	0	10,200	0	0	10,200
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148203	0	4,000	0	0	4,000	0	2,800	0	0	2,800
148204 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,600	0	0	1,600
Total Cost of output148204	0	4,200	0	0	4,200	0	3,000	0	0	3,000
Total Cost of Higher LG Services	55,842	33,155	0	0	88,997	55,812	24,000	0	0	79,812
Total cost of Internal Audit Services	55,842	33,155	0	0	88,997	55,812	24,000	0	0	79,812
Total cost of Internal Audit	55,842	33,155	0	0	88,997	55,812	24,000	0	0	79,812

Vote:579 Bududa 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	66,673	48,390	67,228
District Unconditional Grant (Non-Wage)	8,000	6,000	10,415
District Unconditional Grant (Wage)	39,528	29,530	39,527
Locally Raised Revenues	2,000	0	0
Sector Conditional Grant (Non-Wage)	17,146	12,859	17,286
Development Revenues	7,000	0	10,296
District Discretionary Development Equalization Grant	0	0	10,296
Locally Raised Revenues	7,000	0	0
Total Revenues shares	73,673	48,390	77,524
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,528	28,256	39,527
Non Wage	27,146	17,172	27,701
Development Expenditure			
Domestic Development	7,000	0	10,296
External Financing	0	0	0
Total Expenditure	73,673	45,428	77,524

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	39,528	0	0	0	39,528	39,527	0	0	0	39,527
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	744	0	0	744
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	521	0	0	521

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227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,999	0	0	2,999
Total Cost of output068301	39,528	4,000	0	0	43,528	39,527	9,863	0	0	49,391

068302 Enterprise Development Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068302	0	3,000	0	0	3,000	0	3,000	0	0	3,000

068303 Market Linkage Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	600	0	0	600
Total Cost of output068303	0	4,000	0	0	4,000	0	2,600	0	0	2,600

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,370	0	0	1,370	0	1,085	0	0	1,085
Total Cost of output068304	0	3,370	0	0	3,370	0	5,085	0	0	5,085

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	4,000	0	0	4,000	0	4,500	0	0	4,500

068306 Industrial Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	652	0	0	652
Total Cost of output068306	0	4,000	0	0	4,000	0	2,652	0	0	2,652

068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,847	0	0	1,847	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,949	0	0	1,949	0	0	0	0	0
Total Cost of output068308	0	4,776	0	0	4,776	0	0	0	0	0

Total Cost of Higher LG Services	39,528	27,146	0	0	66,673	39,527	27,701	0	0	67,228
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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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068372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,796	0	3,796
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Total for LCIII: Bududa T/C		County: Manjiya		3,796						
<i>LCII: Buloli South</i>	<i>headquater</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,796</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Bududa T/C		County: Manjiya		2,000						
<i>LCII: Buloli South</i>	<i>headquarters</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
312213 ICT Equipment	0	0	7,000	0	7,000	0	0	4,500	0	4,500
Total for LCIII: Bududa T/C		County: Manjiya		4,500						
<i>LCII: Buloli South</i>	<i>Head Quarters</i>	<i>ICT - Colour Printers-729</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,500</i>						
<i>LCII: Buloli South</i>	<i>Head quarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>						
Total Cost of output068372	0	0	7,000	0	7,000	0	0	10,296	0	10,296
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	10,296	0	10,296
Total cost of Commercial Services	39,528	27,146	7,000	0	73,673	39,527	27,701	10,296	0	77,524
Total cost of Trade, Industry and Local Development	39,528	27,146	7,000	0	73,673	39,527	27,701	10,296	0	77,524

Vote:579 Bududa 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
Bulucheke S/C	96,680	99,572	90,735
Bumasheti S/C	100,049	96,673	90,973
Bushiya S/C	85,499	82,306	79,278
Bukigai S/C	109,854	105,012	103,030
Bushika S/C	139,545	133,773	130,934
Bukalasi S/C	87,871	87,983	81,966
Bukibokolo S/C	71,002	69,832	65,590
Bumayoka S/C	115,719	116,401	109,156
Nakatsi S/C	74,904	70,958	70,027
Nabweya S/C	71,771	69,576	66,077
Nalwanza S/C	65,424	63,364	60,933
Bubiita S/C	58,444	55,609	51,838
Bududa T/C	99,684	66,013	87,612
Buwaali S/C	55,998	51,687	49,088
Bududa S/C	75,160	73,020	70,284
Bushiribo S/C	79,191	76,626	72,121
Bushigayi T/C	92,688	28,070	68,986
Nangako T/C	105,434	43,637	91,268
Grand Total	1,584,917	1,390,112	1,439,898
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>466,728</i>	<i>291,479</i>	<i>434,399</i>
<i>Domestic Devt:</i>	<i>1,118,189</i>	<i>1,098,633</i>	<i>1,005,499</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bulucheke S/C**

<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	15,501	18,757	18,009
District Unconditional Grant (Non-Wage)	14,001	10,501	14,209
Locally Raised Revenues	1,500	8,256	3,800
Development Revenues	81,179	80,815	72,726
District Discretionary Development Equalization Grant	81,179	80,815	72,726
Total Revenue Shares	96,680	99,572	90,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,501	18,757	18,009
Development Expenditure			
Domestic Development	81,179	80,815	72,726
External Financing	0	0	0
Total Expenditure	96,680	99,572	90,735

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SubCounty/Town Council/Division: Bumasheti S/C

<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>	15,489	12,113	15,343
District Unconditional Grant (Non-Wage)	14,549	10,912	14,743
Locally Raised Revenues	940	1,201	600
<i>Development Revenues</i>	84,560	84,560	75,630
District Discretionary Development Equalization Grant	84,560	84,560	75,630
Total Revenue Shares	100,049	96,673	90,973
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,489	12,113	15,343
<i>Development Expenditure</i>			
Domestic Development	84,560	84,560	75,630
External Financing	0	0	0
Total Expenditure	100,049	96,673	90,973

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bushiyi S/C**

<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>	14,801	11,608	15,845
District Unconditional Grant (Non-Wage)	12,301	9,224	12,501
Locally Raised Revenues	2,500	2,384	3,344
<i>Development Revenues</i>	70,698	70,698	63,433
District Discretionary Development Equalization Grant	70,698	70,698	63,433
Total Revenue Shares	85,499	82,306	79,278
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,801	11,608	15,845
<i>Development Expenditure</i>			
Domestic Development	70,698	70,698	63,433
External Financing	0	0	0
Total Expenditure	85,499	82,306	79,278

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bukigai S/C**

<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>	17,856	13,014	20,430
District Unconditional Grant (Non-Wage)	15,756	11,817	16,024
Locally Raised Revenues	2,100	1,197	4,406
<i>Development Revenues</i>	91,998	91,998	82,600
District Discretionary Development Equalization Grant	91,998	91,998	82,600
Total Revenue Shares	109,854	105,012	103,030
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,856	13,014	20,430
<i>Development Expenditure</i>			
Domestic Development	91,998	91,998	82,600
External Financing	0	0	0
Total Expenditure	109,854	105,012	103,030

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bushika S/C**

<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>	20,839	15,067	24,520
District Unconditional Grant (Non-Wage)	20,089	15,067	20,400
Locally Raised Revenues	750	0	4,120
<i>Development Revenues</i>	118,707	118,707	106,414
District Discretionary Development Equalization Grant	118,707	118,707	106,414
Total Revenue Shares	139,545	133,773	130,934
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,839	15,067	24,520
<i>Development Expenditure</i>			
Domestic Development	118,707	118,707	106,414
External Financing	0	0	0
Total Expenditure	139,545	133,773	130,934

Vote:579 Bududa District

FY 2020/21

SubCounty/Town Council/Division: Bukalasi S/C

<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>	15,820	15,933	17,662
District Unconditional Grant (Non-Wage)	12,520	9,290	12,662
Locally Raised Revenues	3,300	6,642	5,000
<i>Development Revenues</i>	72,050	72,050	64,304
District Discretionary Development Equalization Grant	72,050	72,050	64,304
Total Revenue Shares	87,871	87,983	81,966
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,820	15,933	17,662
<i>Development Expenditure</i>			
Domestic Development	72,050	72,050	64,304
External Financing	0	0	0
Total Expenditure	87,871	87,983	81,966

Vote:579 Bududa District

FY 2020/21

SubCounty/Town Council/Division: Bukibokolo S/C

<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	11,123	9,953	11,740
District Unconditional Grant (Non-Wage)	10,546	7,909	10,740
Locally Raised Revenues	577	2,044	1,000
Development Revenues	59,879	59,879	53,849
District Discretionary Development Equalization Grant	59,879	59,879	53,849
Total Revenue Shares	71,002	69,832	65,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,123	9,953	11,740
Development Expenditure			
Domestic Development	59,879	59,879	53,849
External Financing	0	0	0
Total Expenditure	71,002	69,832	65,590

Vote:579 Bududa District

FY 2020/21

SubCounty/Town Council/Division: Bumayoka S/C

<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>	17,298	17,980	21,038
District Unconditional Grant (Non-Wage)	16,798	12,599	17,038
Locally Raised Revenues	500	5,381	4,000
<i>Development Revenues</i>	98,421	98,421	88,118
District Discretionary Development Equalization Grant	98,421	98,421	88,118
Total Revenue Shares	115,719	116,401	109,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,298	17,980	21,038
<i>Development Expenditure</i>			
Domestic Development	98,421	98,421	88,118
External Financing	0	0	0
Total Expenditure	115,719	116,401	109,156

Vote:579 Bududa District

FY 2020/21

SubCounty/Town Council/Division: Nakatsi S/C

<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	11,644	10,134	13,274
District Unconditional Grant (Non-Wage)	11,094	8,421	11,274
Locally Raised Revenues	550	1,713	2,000
Development Revenues	63,260	60,824	56,753
District Discretionary Development Equalization Grant	63,260	60,824	56,753
Total Revenue Shares	74,904	70,958	70,027
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,644	10,134	13,274
Development Expenditure			
Domestic Development	63,260	60,824	56,753
External Financing	0	0	0
Total Expenditure	74,904	70,958	70,027

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Nabweya S/C**

<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	11,216	9,021	11,647
District Unconditional Grant (Non-Wage)	10,656	7,992	10,847
Locally Raised Revenues	560	1,029	800
Development Revenues	60,555	60,555	54,430
District Discretionary Development Equalization Grant	60,555	60,555	54,430
Total Revenue Shares	71,771	69,576	66,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,216	9,021	11,647
Development Expenditure			
Domestic Development	60,555	60,555	54,430
External Financing	0	0	0
Total Expenditure	71,771	69,576	66,077

Vote:579 Bududa District

FY 2020/21

SubCounty/Town Council/Division: Nalwanza S/C

<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>	10,278	8,218	11,440
District Unconditional Grant (Non-Wage)	9,778	7,334	9,940
Locally Raised Revenues	500	885	1,500
<i>Development Revenues</i>	55,146	55,146	49,493
District Discretionary Development Equalization Grant	55,146	55,146	49,493
Total Revenue Shares	65,424	63,364	60,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,278	8,218	11,440
<i>Development Expenditure</i>			
Domestic Development	55,146	55,146	49,493
External Financing	0	0	0
Total Expenditure	65,424	63,364	60,933

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bubiita S/C**

<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	11,412	8,788	9,606
District Unconditional Grant (Non-Wage)	8,462	6,346	8,606
Locally Raised Revenues	2,950	2,442	1,000
Development Revenues	47,032	46,821	42,233
District Discretionary Development Equalization Grant	47,032	46,821	42,233
Total Revenue Shares	58,444	55,609	51,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,412	8,716	9,606
Development Expenditure			
Domestic Development	47,032	46,893	42,233
External Financing	0	0	0
Total Expenditure	58,444	55,609	51,838

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bududa T/C**

<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>	83,863	50,192	72,284
Locally Raised Revenues	47,934	23,245	36,500
Urban Unconditional Grant (Non-Wage)	35,929	26,947	35,784
<i>Development Revenues</i>	15,821	29,426	15,328
Urban Discretionary Development Equalization Grant	15,821	29,426	15,328
Total Revenue Shares	99,684	79,618	87,612
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,863	50,192	72,284
<i>Development Expenditure</i>			
Domestic Development	15,821	15,821	15,328
External Financing	0	0	0
Total Expenditure	99,684	66,013	87,612

Vote:579 Bududa District

FY 2020/21

SubCounty/Town Council/Division: Buwaali S/C

<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>	11,333	7,021	9,179
District Unconditional Grant (Non-Wage)	8,078	6,058	8,179
Locally Raised Revenues	3,255	963	1,000
<i>Development Revenues</i>	44,665	44,665	39,909
District Discretionary Development Equalization Grant	44,665	44,665	39,909
Total Revenue Shares	55,998	51,687	49,088
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,333	7,021	9,179
<i>Development Expenditure</i>			
Domestic Development	44,665	44,665	39,909
External Financing	0	0	0
Total Expenditure	55,998	51,687	49,088

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bududa S/C**

<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>	12,238	10,098	13,821
District Unconditional Grant (Non-Wage)	11,039	8,280	11,221
Locally Raised Revenues	1,199	1,818	2,600
<i>Development Revenues</i>	62,922	62,922	56,463
District Discretionary Development Equalization Grant	62,922	62,922	56,463
Total Revenue Shares	75,160	73,020	70,284
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,238	10,098	13,821
<i>Development Expenditure</i>			
Domestic Development	62,922	62,922	56,463
External Financing	0	0	0
Total Expenditure	75,160	73,020	70,284

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bushiribo S/C**

<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>	12,888	10,313	12,754
District Unconditional Grant (Non-Wage)	11,588	8,691	11,754
Locally Raised Revenues	1,300	1,622	1,000
<i>Development Revenues</i>	66,303	66,313	59,367
District Discretionary Development Equalization Grant	66,303	66,313	59,367
Total Revenue Shares	79,191	76,626	72,121
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,888	10,313	12,754
<i>Development Expenditure</i>			
Domestic Development	66,303	66,313	59,367
External Financing	0	0	0
Total Expenditure	79,191	76,626	72,121

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bushigayi T/C**

<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	83,818	25,633	60,291
Locally Raised Revenues	62,423	9,587	38,760
Urban Unconditional Grant (Non-Wage)	21,395	16,046	21,531
Development Revenues	8,871	6,390	8,695
Urban Discretionary Development Equalization Grant	8,871	6,390	8,695
Total Revenue Shares	92,688	32,023	68,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,818	22,156	60,291
Development Expenditure			
Domestic Development	8,871	5,914	8,695
External Financing	0	0	0
Total Expenditure	92,688	28,070	68,986

Vote:579 Bududa District

FY 2020/21

SubCounty/Town Council/Division: Nangako T/C

<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	89,311	41,981	75,517
Locally Raised Revenues	52,750	14,560	38,823
Urban Unconditional Grant (Non-Wage)	36,561	27,421	36,694
Development Revenues	16,123	4,998	15,752
Urban Discretionary Development Equalization Grant	16,123	4,998	15,752
Total Revenue Shares	105,434	46,979	91,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,311	41,185	75,517
Development Expenditure			
Domestic Development	16,123	2,452	15,752
External Financing	0	0	0
Total Expenditure	105,434	43,637	91,268

Vote:579 Bududa District**FY 2020/21****SubCounty/Town Council/Division: Bulucheke S/C****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	9,801	7,351	9,528
District Unconditional Grant (Non-Wage)	9,801	7,351	5,728
Locally Raised Revenues	0	0	3,800
Development Revenues	1,455	1,091	7,273
District Discretionary Development Equalization Grant	1,455	1,091	7,273
Total Revenue Shares	11,255	8,442	16,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,801	7,351	9,528
Development Expenditure			
Domestic Development	1,455	1,091	7,273
External Financing	0	0	0
Total Expenditure	11,255	8,442	16,800

(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										
227001 Travel inland	0	9,801	1,455	0	11,255	0	5,728	7,273	0	13,000
Total Cost of Output 04	0	9,801	1,455	0	11,255	0	5,728	7,273	0	13,000

Vote:579 Bududa District**FY 2020/21****138105 Public Information Dissemination**

221002 Workshops and Seminars	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of Output 05	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of Class of Output Higher LG Services	0	9,801	1,455	0	11,255	0	9,528	7,273	0	16,800
Total cost of District and Urban Administration	0	9,801	1,455	0	11,255	0	9,528	7,273	0	16,800
Total cost of Administration	0	9,801	1,455	0	11,255	0	9,528	7,273	0	16,800

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	1,500	8,256	4,241
District Unconditional Grant (Non-Wage)	0	0	4,241
Locally Raised Revenues	1,500	8,256	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	8,256	4,241
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	8,256	4,241
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	8,256	4,241

(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

221009 Welfare and Entertainment	0	0	0	0	0	0	4,241	0	0	4,241
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Vote:579 Bududa District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	4,241	0	0	4,241
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	4,241	0	0	4,241
Total cost of Financial Management and Accountability(LG)	0	1,500	0	0	1,500	0	4,241	0	0	4,241
Total cost of Finance	0	1,500	0	0	1,500	0	4,241	0	0	4,241

Workplan : Statutory Bodies**(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	4,200	3,150	2,827
District Unconditional Grant (Non-Wage)	4,200	3,150	2,827
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,200	3,150	2,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	3,150	2,827
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,200	3,150	2,827

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

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
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,827	0	0	2,827

Vote:579 Bududa District**FY 2020/21**

227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 01	0	4,200	0	0	4,200	0	2,827	0	0	2,827
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	2,827	0	0	2,827
Total cost of Local Statutory Bodies	0	4,200	0	0	4,200	0	2,827	0	0	2,827
Total cost of Statutory Bodies	0	4,200	0	0	4,200	0	2,827	0	0	2,827

Workplan : Education**(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	65,454
District Discretionary Development Equalization Grant	0	0	65,454
Total Revenue Shares	0	0	65,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	65,454
External Financing	0	0	0
Total Expenditure	0	0	65,454

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

Vote:579 Bududa District**FY 2020/21****0781 Pre-Primary and Primary Education**

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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,454	0	65,454
Total Cost of Output 81	0	0	0	0	0	0	0	65,454	0	65,454
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	65,454	0	65,454
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	65,454	0	65,454
Total cost of Education	0	0	0	0	0	0	0	65,454	0	65,454

Workplan : Roads and Engineering**(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			
<i>Development Revenues</i>	55,370	55,370	0
District Discretionary Development Equalization Grant	55,370	55,370	0
Total Revenue Shares	55,370	55,370	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	55,370	55,370	0
External Financing	0	0	0
Total Expenditure	55,370	55,370	0

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

Vote:579 Bududa 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048175 Non Standard Service Delivery Capital

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

048180 Rural roads construction and rehabilitation

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

Workplan : Community Based Services**(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	1,414
District Unconditional Grant (Non-Wage)	0	0	1,414
Development Revenues	24,354	24,354	0
District Discretionary Development Equalization Grant	24,354	24,354	0
Total Revenue Shares	24,354	24,354	1,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,414
Development Expenditure			
Domestic Development	24,354	24,354	0
External Financing	0	0	0
Total Expenditure	24,354	24,354	1,414

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

Vote:579 Bududa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,414	0	0	1,414
Total Cost of Output 07	0	0	0	0	0	0	1,414	0	0	1,414
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,414	0	0	1,414
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	24,354	0	24,354	0	0	0	0	0
Total Cost of Output 75	0	0	24,354	0	24,354	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,354	0	24,354	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	24,354	0	24,354	0	1,414	0	0	1,414
Total cost of Community Based Services	0	0	24,354	0	24,354	0	1,414	0	0	1,414

SubCounty/Town Council/Division: Bumasheti S/C**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	10,185	7,638	6,543
District Unconditional Grant (Non-Wage)	10,185	7,638	5,943
Locally Raised Revenues	0	0	600
Development Revenues	1,515	1,515	75,630
District Discretionary Development Equalization Grant	1,515	1,515	75,630
Total Revenue Shares	11,700	9,154	82,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,185	7,638	6,543
Development Expenditure			

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Domestic Development	1,515	1,515	75,630
External Financing	0	0	0
Total Expenditure	11,700	9,154	82,173

(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											
227001 Travel inland		0	10,185	1,515	0	11,700	0	5,943	0	0	5,943
Total Cost of Output 04		0	10,185	1,515	0	11,700	0	5,943	0	0	5,943
138105 Public Information Dissemination											
221002 Workshops and Seminars		0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05		0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services		0	10,185	1,515	0	11,700	0	6,543	0	0	6,543
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	75,630	0	75,630
Total Cost of Output 72		0	0	0	0	0	0	0	75,630	0	75,630
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	75,630	0	75,630
Total cost of District and Urban Administration		0	10,185	1,515	0	11,700	0	6,543	75,630	0	82,173
Total cost of Administration		0	10,185	1,515	0	11,700	0	6,543	75,630	0	82,173

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	940	1,201	4,400
District Unconditional Grant (Non-Wage)	0	0	4,400
Locally Raised Revenues	940	1,201	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	940	1,201	4,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	940	1,201	4,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	940	1,201	4,400

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940	0	0	0	0	0
Total Cost of Output 02	0	940	0	0	940	0	4,400	0	0	4,400
Total Cost of Class of Output Higher LG Services	0	940	0	0	940	0	4,400	0	0	4,400
Total cost of Financial Management and Accountability(LG)	0	940	0	0	940	0	4,400	0	0	4,400
Total cost of Finance	0	940	0	0	940	0	4,400	0	0	4,400

Workplan : Statutory Bodies

(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>	4,365	3,274	2,933
District Unconditional Grant (Non-Wage)	4,365	3,274	2,933
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,365	3,274	2,933
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	4,365	3,274	2,933
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,365	3,274	2,933

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,933	0	0	2,933
227001 Travel inland	0	4,365	0	0	4,365	0	0	0	0	0
Total Cost of Output 01	0	4,365	0	0	4,365	0	2,933	0	0	2,933
Total Cost of Class of Output Higher LG Services	0	4,365	0	0	4,365	0	2,933	0	0	2,933
Total cost of Local Statutory Bodies	0	4,365	0	0	4,365	0	2,933	0	0	2,933
Total cost of Statutory Bodies	0	4,365	0	0	4,365	0	2,933	0	0	2,933

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	57,676	57,676	0
District Discretionary Development Equalization Grant	57,676	57,676	0
Total Revenue Shares	57,676	57,676	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	57,676	57,676	0

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External Financing	0	0	0
Total Expenditure	57,676	57,676	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	57,676	0	57,676	0	0	0	0	0
Total Cost of Output 75	0	0	57,676	0	57,676	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,676	0	57,676	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	57,676	0	57,676	0	0	0	0	0
Total cost of Roads and Engineering	0	0	57,676	0	57,676	0	0	0	0	0

Workplan : Community Based Services

(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	1,467
District Unconditional Grant (Non-Wage)	0	0	1,467
Development Revenues	25,368	25,368	0
District Discretionary Development Equalization Grant	25,368	25,368	0
Total Revenue Shares	25,368	25,368	1,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,467
Development Expenditure			
Domestic Development	25,368	25,368	0
External Financing	0	0	0
Total Expenditure	25,368	25,368	1,467

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

Vote:579 Bududa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,467	0	0	1,467
Total Cost of Output 07	0	0	0	0	0	0	1,467	0	0	1,467
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,467	0	0	1,467
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	25,368	0	25,368	0	0	0	0	0
Total Cost of Output 75	0	0	25,368	0	25,368	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,368	0	25,368	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	25,368	0	25,368	0	1,467	0	0	1,467
Total cost of Community Based Services	0	0	25,368	0	25,368	0	1,467	0	0	1,467

SubCounty/Town Council/Division: Bushiyi S/C**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	8,611	6,456	8,383
District Unconditional Grant (Non-Wage)	8,611	6,456	5,039
Locally Raised Revenues	0	0	3,344
Development Revenues	1,267	1,267	63,433
District Discretionary Development Equalization Grant	1,267	1,267	63,433
Total Revenue Shares	9,878	7,723	71,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,611	6,456	8,383
Development Expenditure			

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Domestic Development	1,267	1,267	63,433
External Financing	0	0	0
Total Expenditure	9,878	7,723	71,816

(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										
227001 Travel inland	0	8,611	1,267	0	9,878	0	5,039	0	0	5,039
Total Cost of Output 04	0	8,611	1,267	0	9,878	0	5,039	0	0	5,039
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	3,344	0	0	3,344
Total Cost of Output 05	0	0	0	0	0	0	3,344	0	0	3,344
Total Cost of Class of Output Higher LG Services	0	8,611	1,267	0	9,878	0	8,383	0	0	8,383
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	63,433	0	63,433
Total Cost of Output 72	0	0	0	0	0	0	0	63,433	0	63,433
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	63,433	0	63,433
Total cost of District and Urban Administration	0	8,611	1,267	0	9,878	0	8,383	63,433	0	71,816
Total cost of Administration	0	8,611	1,267	0	9,878	0	8,383	63,433	0	71,816

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	2,500	2,384	3,731
District Unconditional Grant (Non-Wage)	0	0	3,731
Locally Raised Revenues	2,500	2,384	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	2,384	3,731

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	2,384	3,731
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	2,384	3,731

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
221002 Workshops and Seminars		0	0	0	0	0	0	3,731	0	0	3,731
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02		0	2,500	0	0	2,500	0	3,731	0	0	3,731
Total Cost of Class of Output Higher LG Services		0	2,500	0	0	2,500	0	3,731	0	0	3,731
Total cost of Financial Management and Accountability(LG)		0	2,500	0	0	2,500	0	3,731	0	0	3,731
Total cost of Finance		0	2,500	0	0	2,500	0	3,731	0	0	3,731

Workplan : Statutory Bodies**(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>	3,690	2,768	2,487
District Unconditional Grant (Non-Wage)	3,690	2,768	2,487
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,690	2,768	2,487
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,690	2,768	2,487
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,690	2,768	2,487

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,487	0	0	2,487
227001 Travel inland	0	3,690	0	0	3,690	0	0	0	0	0
Total Cost of Output 01	0	3,690	0	0	3,690	0	2,487	0	0	2,487
Total Cost of Class of Output Higher LG Services	0	3,690	0	0	3,690	0	2,487	0	0	2,487
Total cost of Local Statutory Bodies	0	3,690	0	0	3,690	0	2,487	0	0	2,487
Total cost of Statutory Bodies	0	3,690	0	0	3,690	0	2,487	0	0	2,487

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	48,222	48,222	0
District Discretionary Development Equalization Grant	48,222	48,222	0
Total Revenue Shares	48,222	48,222	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,222	48,222	0

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External Financing	0	0	0
Total Expenditure	48,222	48,222	0

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

Ushs Thousands	Approved Budget for FY 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
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	43,076	0	43,076	0	0	0	0	0
Total Cost of Output 75	0	0	43,076	0	43,076	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,145	0	5,145	0	0	0	0	0
Total Cost of Output 80	0	0	5,145	0	5,145	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,222	0	48,222	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	48,222	0	48,222	0	0	0	0	0
Total cost of Roads and Engineering	0	0	48,222	0	48,222	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	1,244
District Unconditional Grant (Non-Wage)	0	0	1,244
Development Revenues	21,209	21,209	0
District Discretionary Development Equalization Grant	21,209	21,209	0
Total Revenue Shares	21,209	21,209	1,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,244
Development Expenditure			
Domestic Development	21,209	21,209	0

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External Financing	0	0	0
Total Expenditure	21,209	21,209	1,244

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,244	0	0	1,244
Total Cost of Output 07	0	0	0	0	0	0	1,244	0	0	1,244
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,244	0	0	1,244
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	21,209	0	21,209	0	0	0	0	0
Total Cost of Output 75	0	0	21,209	0	21,209	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,209	0	21,209	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	21,209	0	21,209	0	1,244	0	0	1,244
Total cost of Community Based Services	0	0	21,209	0	21,209	0	1,244	0	0	1,244

SubCounty/Town Council/Division: Bukigai S/C

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	11,029	8,272	10,865
District Unconditional Grant (Non-Wage)	11,029	8,272	6,459
Locally Raised Revenues	0	0	4,406
Development Revenues	1,649	1,649	82,600
District Discretionary Development Equalization Grant	1,649	1,649	82,600
Total Revenue Shares	12,678	9,921	93,465

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,029	8,272	10,865
<i>Development Expenditure</i>			
Domestic Development	1,649	1,649	82,600
External Financing	0	0	0
Total Expenditure	12,678	9,921	93,465

(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										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,459	0	0	6,459
227001 Travel inland	0	11,029	1,649	0	12,678	0	0	0	0	0
Total Cost of Output 04	0	11,029	1,649	0	12,678	0	6,459	0	0	6,459
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	4,406	0	0	4,406
Total Cost of Output 05	0	0	0	0	0	0	4,406	0	0	4,406
Total Cost of Class of Output Higher LG Services	0	11,029	1,649	0	12,678	0	10,865	0	0	10,865
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,600	0	82,600
Total Cost of Output 72	0	0	0	0	0	0	0	82,600	0	82,600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	82,600	0	82,600
Total cost of District and Urban Administration	0	11,029	1,649	0	12,678	0	10,865	82,600	0	93,465
Total cost of Administration	0	11,029	1,649	0	12,678	0	10,865	82,600	0	93,465

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			

Vote:579 Bududa District**FY 2020/21**

Recurrent Revenues	2,100	1,197	4,782
District Unconditional Grant (Non-Wage)	0	0	4,782
Locally Raised Revenues	2,100	1,197	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,100	1,197	4,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	1,197	4,782
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	1,197	4,782

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,782	0	0	4,782
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 02	0	2,100	0	0	2,100	0	4,782	0	0	4,782
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	4,782	0	0	4,782
Total cost of Financial Management and Accountability(LG)	0	2,100	0	0	2,100	0	4,782	0	0	4,782
Total cost of Finance	0	2,100	0	0	2,100	0	4,782	0	0	4,782

Workplan : Statutory Bodies**(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	4,727	3,545	3,188
District Unconditional Grant (Non-Wage)	4,727	3,545	3,188

Vote:579 Bududa District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,727	3,545	3,188
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,727	3,545	3,188
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,727	3,545	3,188

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,188	0	0	3,188
227001 Travel inland	0	4,727	0	0	4,727	0	0	0	0	0
Total Cost of Output 01	0	4,727	0	0	4,727	0	3,188	0	0	3,188
Total Cost of Class of Output Higher LG Services	0	4,727	0	0	4,727	0	3,188	0	0	3,188
Total cost of Local Statutory Bodies	0	4,727	0	0	4,727	0	3,188	0	0	3,188
Total cost of Statutory Bodies	0	4,727	0	0	4,727	0	3,188	0	0	3,188

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>	0	0	0
N/A			
<i>Development Revenues</i>	62,750	62,750	0
District Discretionary Development Equalization Grant	62,750	62,750	0
Total Revenue Shares	62,750	62,750	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	62,750	62,750	0
External Financing	0	0	0
Total Expenditure	62,750	62,750	0

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

Ushs Thousands	Approved Budget for FY 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										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	62,750	0	62,750	0	0	0	0	0
Total Cost of Output 75	0	0	62,750	0	62,750	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	62,750	0	62,750	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	62,750	0	62,750	0	0	0	0	0
Total cost of Roads and Engineering	0	0	62,750	0	62,750	0	0	0	0	0

Workplan : Community Based Services**(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	1,594
District Unconditional Grant (Non-Wage)	0	0	1,594
<i>Development Revenues</i>	27,599	27,599	0
District Discretionary Development Equalization Grant	27,599	27,599	0
Total Revenue Shares	27,599	27,599	1,594
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,594

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Development Expenditure			
Domestic Development	27,599	27,599	0
External Financing	0	0	0
Total Expenditure	27,599	27,599	1,594

(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
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,594	0	0	1,594
Total Cost of Output 07	0	0	0	0	0	0	1,594	0	0	1,594
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,594	0	0	1,594
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	27,599	0	27,599	0	0	0	0	0
Total Cost of Output 75	0	0	27,599	0	27,599	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,599	0	27,599	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	27,599	0	27,599	0	1,594	0	0	1,594
Total cost of Community Based Services	0	0	27,599	0	27,599	0	1,594	0	0	1,594

SubCounty/Town Council/Division: Bushika S/C**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	14,062	10,547	12,343
District Unconditional Grant (Non-Wage)	14,062	10,547	8,223
Locally Raised Revenues	0	0	4,120
Development Revenues	2,127	2,127	106,414
District Discretionary Development Equalization Grant	2,127	2,127	106,414
Total Revenue Shares	16,189	12,674	118,757

Vote:579 Bududa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,062	10,547	12,343
<i>Development Expenditure</i>			
Domestic Development	2,127	2,127	106,414
External Financing	0	0	0
Total Expenditure	16,189	12,674	118,757

(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	0	0	0	0	0	4,120	0	0	4,120
227001 Travel inland		0	14,062	2,127	0	16,189	0	8,223	0	0	8,223
Total Cost of Output 04		0	14,062	2,127	0	16,189	0	12,343	0	0	12,343
Total Cost of Class of Output Higher LG Services		0	14,062	2,127	0	16,189	0	12,343	0	0	12,343
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	106,414	0	106,414
Total Cost of Output 72		0	0	0	0	0	0	0	106,414	0	106,414
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	106,414	0	106,414
Total cost of District and Urban Administration		0	14,062	2,127	0	16,189	0	12,343	106,414	0	118,757
Total cost of Administration		0	14,062	2,127	0	16,189	0	12,343	106,414	0	118,757

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			
<i>Recurrent Revenues</i>	750	0	6,088
District Unconditional Grant (Non-Wage)	0	0	6,088
Locally Raised Revenues	750	0	0

Vote:579 Bududa District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	750	0	6,088
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	6,088
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	0	6,088

(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										
221002 Workshops and Seminars	0	750	0	0	750	0	6,088	0	0	6,088
Total Cost of Output 02	0	750	0	0	750	0	6,088	0	0	6,088
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	6,088	0	0	6,088
Total cost of Financial Management and Accountability(LG)	0	750	0	0	750	0	6,088	0	0	6,088
Total cost of Finance	0	750	0	0	750	0	6,088	0	0	6,088

Workplan : Statutory Bodies**(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>	6,027	4,520	4,059
District Unconditional Grant (Non-Wage)	6,027	4,520	4,059
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,027	4,520	4,059

Vote:579 Bududa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,027	4,520	4,059
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,027	4,520	4,059

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	4,059	0	0	4,059
227001 Travel inland	0	6,027	0	0	6,027	0	0	0	0	0
Total Cost of Output 01	0	6,027	0	0	6,027	0	4,059	0	0	4,059
Total Cost of Class of Output Higher LG Services	0	6,027	0	0	6,027	0	4,059	0	0	4,059
Total cost of Local Statutory Bodies	0	6,027	0	0	6,027	0	4,059	0	0	4,059
Total cost of Statutory Bodies	0	6,027	0	0	6,027	0	4,059	0	0	4,059

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>	0	0	0
N/A			
<i>Development Revenues</i>	80,967	80,967	0
District Discretionary Development Equalization Grant	80,967	80,967	0
Total Revenue Shares	80,967	80,967	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:579 Bududa District**FY 2020/21**

Development Expenditure			
Domestic Development	80,967	80,967	0
External Financing	0	0	0
Total Expenditure	80,967	80,967	0

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

Ushs Thousands	Approved Budget for FY 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										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	80,967	0	80,967	0	0	0	0	0
Total Cost of Output 75	0	0	80,967	0	80,967	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	80,967	0	80,967	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	80,967	0	80,967	0	0	0	0	0
Total cost of Roads and Engineering	0	0	80,967	0	80,967	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	2,029
District Unconditional Grant (Non-Wage)	0	0	2,029
Development Revenues	35,612	35,612	0
District Discretionary Development Equalization Grant	35,612	35,612	0
Total Revenue Shares	35,612	35,612	2,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,029
Development Expenditure			
Domestic Development	35,612	35,612	0
External Financing	0	0	0
Total Expenditure	35,612	35,612	2,029

Vote:579 Bududa District**FY 2020/21****(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
01 Higher LG Services											
108107 Gender Mainstreaming											
221002 Workshops and Seminars		0	0	0	0	0	0	2,029	0	0	2,029
Total Cost of Output 07		0	0	0	0	0	0	2,029	0	0	2,029
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	2,029	0	0	2,029
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	35,612	0	35,612	0	0	0	0	0
Total Cost of Output 75		0	0	35,612	0	35,612	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	35,612	0	35,612	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	0	35,612	0	35,612	0	2,029	0	0	2,029
Total cost of Community Based Services		0	0	35,612	0	35,612	0	2,029	0	0	2,029

SubCounty/Town Council/Division: Bukalasi S/C**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	8,764	6,573	10,104
District Unconditional Grant (Non-Wage)	8,764	6,573	5,104
Locally Raised Revenues	0	0	5,000
Development Revenues	1,291	1,291	64,304
District Discretionary Development Equalization Grant	1,291	1,291	64,304
Total Revenue Shares	10,055	7,864	74,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,764	6,573	10,104

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Development Expenditure			
Domestic Development	1,291	1,291	64,304
External Financing	0	0	0
Total Expenditure	10,055	7,864	74,408

(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	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	8,764	1,291	0	10,055	0	5,104	0	0	5,104
Total Cost of Output 04	0	8,764	1,291	0	10,055	0	10,104	0	0	10,104
Total Cost of Class of Output Higher LG Services	0	8,764	1,291	0	10,055	0	10,104	0	0	10,104
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	64,304	0	64,304
Total Cost of Output 72	0	0	0	0	0	0	0	64,304	0	64,304
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	64,304	0	64,304
Total cost of District and Urban Administration	0	8,764	1,291	0	10,055	0	10,104	64,304	0	74,408
Total cost of Administration	0	8,764	1,291	0	10,055	0	10,104	64,304	0	74,408

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	3,300	6,642	3,779
District Unconditional Grant (Non-Wage)	0	0	3,779
Locally Raised Revenues	3,300	6,642	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,300	6,642	3,779

Vote:579 Bududa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,300	6,642	3,779
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,300	6,642	3,779

(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											
221002 Workshops and Seminars		0	0	0	0	0	0	3,779	0	0	3,779
221011 Printing, Stationery, Photocopying and Binding		0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Output 02		0	3,300	0	0	3,300	0	3,779	0	0	3,779
Total Cost of Class of Output Higher LG Services		0	3,300	0	0	3,300	0	3,779	0	0	3,779
Total cost of Financial Management and Accountability(LG)		0	3,300	0	0	3,300	0	3,779	0	0	3,779
Total cost of Finance		0	3,300	0	0	3,300	0	3,779	0	0	3,779

Workplan : Statutory Bodies**(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>	3,756	2,717	2,519
District Unconditional Grant (Non-Wage)	3,756	2,717	2,519
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,756	2,717	2,519
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:579 Bududa District**FY 2020/21**

Non Wage	3,756	2,717	2,519
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,756	2,717	2,519

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	3,756	0	0	3,756	0	2,519	0	0	2,519
Total Cost of Output 01	0	3,756	0	0	3,756	0	2,519	0	0	2,519
Total Cost of Class of Output Higher LG Services	0	3,756	0	0	3,756	0	2,519	0	0	2,519
Total cost of Local Statutory Bodies	0	3,756	0	0	3,756	0	2,519	0	0	2,519
Total cost of Statutory Bodies	0	3,756	0	0	3,756	0	2,519	0	0	2,519

Workplan : Roads and Engineering**(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	49,144	49,144	0
District Discretionary Development Equalization Grant	49,144	49,144	0
Total Revenue Shares	49,144	49,144	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	49,144	49,144	0
External Financing	0	0	0
Total Expenditure	49,144	49,144	0

Vote:579 Bududa District**FY 2020/21****(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
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	49,144	0	49,144	0	0	0	0	0
Total Cost of Output 75	0	0	49,144	0	49,144	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,144	0	49,144	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	49,144	0	49,144	0	0	0	0	0
Total cost of Roads and Engineering	0	0	49,144	0	49,144	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,260
District Unconditional Grant (Non-Wage)	0	0	1,260
Development Revenues	21,615	21,615	0
District Discretionary Development Equalization Grant	21,615	21,615	0
Total Revenue Shares	21,615	21,615	1,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,260
Development Expenditure			
Domestic Development	21,615	21,615	0
External Financing	0	0	0
Total Expenditure	21,615	21,615	1,260

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

Vote:579 Bududa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,260	0	0	1,260
Total Cost of Output 07	0	0	0	0	0	0	1,260	0	0	1,260
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,260	0	0	1,260
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	21,615	0	21,615	0	0	0	0	0
Total Cost of Output 75	0	0	21,615	0	21,615	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,615	0	21,615	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	21,615	0	21,615	0	1,260	0	0	1,260
Total cost of Community Based Services	0	0	21,615	0	21,615	0	1,260	0	0	1,260

SubCounty/Town Council/Division: Bukibokolo S/C**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	7,382	5,537	5,329
District Unconditional Grant (Non-Wage)	7,382	5,537	4,329
Locally Raised Revenues	0	0	1,000
Development Revenues	1,073	1,073	5,385
District Discretionary Development Equalization Grant	1,073	1,073	5,385
Total Revenue Shares	8,455	6,610	10,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,382	5,537	5,329
Development Expenditure			

Vote:579 Bududa District**FY 2020/21**

Domestic Development	1,073	1,073	5,385
External Financing	0	0	0
Total Expenditure	8,455	6,610	10,714

(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	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,382	1,073	0	8,455	0	4,329	5,385	0	9,714
Total Cost of Output 04	0	7,382	1,073	0	8,455	0	5,329	5,385	0	10,714
Total Cost of Class of Output Higher LG Services	0	7,382	1,073	0	8,455	0	5,329	5,385	0	10,714
Total cost of District and Urban Administration	0	7,382	1,073	0	8,455	0	5,329	5,385	0	10,714
Total cost of Administration	0	7,382	1,073	0	8,455	0	5,329	5,385	0	10,714

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	577	2,044	3,205
District Unconditional Grant (Non-Wage)	0	0	3,205
Locally Raised Revenues	577	2,044	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	577	2,044	3,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	577	2,044	3,205
Development Expenditure			
Domestic Development	0	0	0

Vote:579 Bududa District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	577	2,044	3,205

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,205	0	0	3,205
221011 Printing, Stationery, Photocopying and Binding	0	577	0	0	577	0	0	0	0	0
Total Cost of Output 02	0	577	0	0	577	0	3,205	0	0	3,205
Total Cost of Class of Output Higher LG Services	0	577	0	0	577	0	3,205	0	0	3,205
Total cost of Financial Management and Accountability(LG)	0	577	0	0	577	0	3,205	0	0	3,205
Total cost of Finance	0	577	0	0	577	0	3,205	0	0	3,205

Workplan : Statutory Bodies**(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	3,164	2,373	2,137
District Unconditional Grant (Non-Wage)	3,164	2,373	2,137
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,164	2,373	2,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,164	2,373	2,137
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,164	2,373	2,137

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

Vote:579 Bududa District**FY 2020/21****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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,137	0	0	2,137
227001 Travel inland	0	3,164	0	0	3,164	0	0	0	0	0
Total Cost of Output 01	0	3,164	0	0	3,164	0	2,137	0	0	2,137
Total Cost of Class of Output Higher LG Services	0	3,164	0	0	3,164	0	2,137	0	0	2,137
Total cost of Local Statutory Bodies	0	3,164	0	0	3,164	0	2,137	0	0	2,137
Total cost of Statutory Bodies	0	3,164	0	0	3,164	0	2,137	0	0	2,137

Workplan : Education**(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	0	0	48,464
District Discretionary Development Equalization Grant	0	0	48,464
Total Revenue Shares	0	0	48,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	48,464
External Financing	0	0	0
Total Expenditure	0	0	48,464

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

Vote:579 Bududa District**FY 2020/21****0781 Pre-Primary and Primary Education**

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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,464	0	48,464
Total Cost of Output 81	0	0	0	0	0	0	0	48,464	0	48,464
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	48,464	0	48,464
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	48,464	0	48,464
Total cost of Education	0	0	0	0	0	0	0	48,464	0	48,464

Workplan : Roads and Engineering**(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			
<i>Development Revenues</i>	40,842	40,842	0
District Discretionary Development Equalization Grant	40,842	40,842	0
Total Revenue Shares	40,842	40,842	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	40,842	40,842	0
External Financing	0	0	0
Total Expenditure	40,842	40,842	0

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

Vote:579 Bududa 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	40,842	0	40,842	0	0	0	0	0
Total Cost of Output 75	0	0	40,842	0	40,842	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,842	0	40,842	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	40,842	0	40,842	0	0	0	0	0
Total cost of Roads and Engineering	0	0	40,842	0	40,842	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	1,068
District Unconditional Grant (Non-Wage)	0	0	1,068
Development Revenues	17,964	17,964	0
District Discretionary Development Equalization Grant	17,964	17,964	0
Total Revenue Shares	17,964	17,964	1,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,068
Development Expenditure			
Domestic Development	17,964	17,964	0
External Financing	0	0	0
Total Expenditure	17,964	17,964	1,068

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

Vote:579 Bududa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,068	0	0	1,068
Total Cost of Output 07	0	0	0	0	0	0	1,068	0	0	1,068
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,068	0	0	1,068
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	17,964	0	17,964	0	0	0	0	0
Total Cost of Output 75	0	0	17,964	0	17,964	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,964	0	17,964	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	17,964	0	17,964	0	1,068	0	0	1,068
Total cost of Community Based Services	0	0	17,964	0	17,964	0	1,068	0	0	1,068

SubCounty/Town Council/Division: Bumayoka S/C**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	11,759	8,819	10,868
District Unconditional Grant (Non-Wage)	11,759	8,819	6,868
Locally Raised Revenues	0	0	4,000
Development Revenues	1,764	1,764	8,812
District Discretionary Development Equalization Grant	1,764	1,764	8,812
Total Revenue Shares	13,522	10,583	19,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,759	8,819	10,868
Development Expenditure			

Vote:579 Bududa District**FY 2020/21**

Domestic Development	1,764	1,764	8,812
External Financing	0	0	0
Total Expenditure	13,522	10,583	19,680

(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	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	11,759	1,764	0	13,522	0	6,868	8,812	0	15,680
Total Cost of Output 04	0	11,759	1,764	0	13,522	0	10,868	8,812	0	19,680
Total Cost of Class of Output Higher LG Services	0	11,759	1,764	0	13,522	0	10,868	8,812	0	19,680
Total cost of District and Urban Administration	0	11,759	1,764	0	13,522	0	10,868	8,812	0	19,680
Total cost of Administration	0	11,759	1,764	0	13,522	0	10,868	8,812	0	19,680

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	500	5,381	5,085
District Unconditional Grant (Non-Wage)	0	0	5,085
Locally Raised Revenues	500	5,381	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	5,381	5,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	5,381	5,085
Development Expenditure			
Domestic Development	0	0	0

Vote:579 Bududa District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	500	5,381	5,085

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	5,085	0	0	5,085
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	5,085	0	0	5,085
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	5,085	0	0	5,085
Total cost of Financial Management and Accountability(LG)	0	500	0	0	500	0	5,085	0	0	5,085
Total cost of Finance	0	500	0	0	500	0	5,085	0	0	5,085

Workplan : Statutory Bodies**(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	5,039	3,780	3,390
District Unconditional Grant (Non-Wage)	5,039	3,780	3,390
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,039	3,780	3,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,039	3,780	3,390
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,039	3,780	3,390

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

Vote:579 Bududa District**FY 2020/21****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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,390	0	0	3,390
227001 Travel inland	0	5,039	0	0	5,039	0	0	0	0	0
Total Cost of Output 01	0	5,039	0	0	5,039	0	3,390	0	0	3,390
Total Cost of Class of Output Higher LG Services	0	5,039	0	0	5,039	0	3,390	0	0	3,390
Total cost of Local Statutory Bodies	0	5,039	0	0	5,039	0	3,390	0	0	3,390
Total cost of Statutory Bodies	0	5,039	0	0	5,039	0	3,390	0	0	3,390

Workplan : Education**(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	0	0	79,306
District Discretionary Development Equalization Grant	0	0	79,306
Total Revenue Shares	0	0	79,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	79,306
External Financing	0	0	0
Total Expenditure	0	0	79,306

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

Vote:579 Bududa District**FY 2020/21****0781 Pre-Primary and Primary Education**

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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	79,306	0	79,306
Total Cost of Output 81	0	0	0	0	0	0	0	79,306	0	79,306
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	79,306	0	79,306
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	79,306	0	79,306
Total cost of Education	0	0	0	0	0	0	0	79,306	0	79,306

Workplan : Roads and Engineering**(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			
<i>Development Revenues</i>	67,131	67,131	0
District Discretionary Development Equalization Grant	67,131	67,131	0
Total Revenue Shares	67,131	67,131	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	67,131	67,131	0
External Financing	0	0	0
Total Expenditure	67,131	67,131	0

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

Vote:579 Bududa 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	59,968	0	59,968	0	0	0	0	0
Total Cost of Output 75	0	0	59,968	0	59,968	0	0	0	0	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	7,163	0	7,163	0	0	0	0	0
Total Cost of Output 80	0	0	7,163	0	7,163	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	67,131	0	67,131	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	67,131	0	67,131	0	0	0	0	0
Total cost of Roads and Engineering	0	0	67,131	0	67,131	0	0	0	0	0

Workplan : Community Based Services**(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	1,695
District Unconditional Grant (Non-Wage)	0	0	1,695
Development Revenues	29,526	29,526	0
District Discretionary Development Equalization Grant	29,526	29,526	0
Total Revenue Shares	29,526	29,526	1,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,695
Development Expenditure			
Domestic Development	29,526	29,526	0
External Financing	0	0	0
Total Expenditure	29,526	29,526	1,695

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

Vote:579 Bududa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,695	0	0	1,695
Total Cost of Output 07	0	0	0	0	0	0	1,695	0	0	1,695
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,695	0	0	1,695
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	29,526	0	29,526	0	0	0	0	0
Total Cost of Output 75	0	0	29,526	0	29,526	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,526	0	29,526	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	29,526	0	29,526	0	1,695	0	0	1,695
Total cost of Community Based Services	0	0	29,526	0	29,526	0	1,695	0	0	1,695

SubCounty/Town Council/Division: Nakatsi S/C**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	7,766	5,824	6,545
District Unconditional Grant (Non-Wage)	7,766	5,824	4,545
Locally Raised Revenues	0	0	2,000
Development Revenues	1,134	1,134	56,753
District Discretionary Development Equalization Grant	1,134	1,134	56,753
Total Revenue Shares	8,900	6,958	63,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,766	5,824	6,545
Development Expenditure			

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Domestic Development	1,134	1,134	56,753
External Financing	0	0	0
Total Expenditure	8,900	6,958	63,298

(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	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	7,766	1,134	0	8,900	0	4,545	0	0	4,545
Total Cost of Output 04	0	7,766	1,134	0	8,900	0	6,545	0	0	6,545
Total Cost of Class of Output Higher LG Services	0	7,766	1,134	0	8,900	0	6,545	0	0	6,545
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	56,753	0	56,753
Total Cost of Output 72	0	0	0	0	0	0	0	56,753	0	56,753
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	56,753	0	56,753
Total cost of District and Urban Administration	0	7,766	1,134	0	8,900	0	6,545	56,753	0	63,298
Total cost of Administration	0	7,766	1,134	0	8,900	0	6,545	56,753	0	63,298

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	550	1,713	3,365
District Unconditional Grant (Non-Wage)	0	0	3,365
Locally Raised Revenues	550	1,713	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	550	1,713	3,365

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	1,713	3,365
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	550	1,713	3,365

(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										
221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,365	0	0	3,365
Total Cost of Output 02	0	550	0	0	550	0	3,365	0	0	3,365
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	3,365	0	0	3,365
Total cost of Financial Management and Accountability(LG)	0	550	0	0	550	0	3,365	0	0	3,365
Total cost of Finance	0	550	0	0	550	0	3,365	0	0	3,365

Workplan : Statutory Bodies

(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>	3,328	2,596	2,243
District Unconditional Grant (Non-Wage)	3,328	2,596	2,243
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,328	2,596	2,243
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,328	2,596	2,243
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,328	2,596	2,243

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,243	0	0	2,243
227001 Travel inland	0	3,328	0	0	3,328	0	0	0	0	0
Total Cost of Output 01	0	3,328	0	0	3,328	0	2,243	0	0	2,243
Total Cost of Class of Output Higher LG Services	0	3,328	0	0	3,328	0	2,243	0	0	2,243
Total cost of Local Statutory Bodies	0	3,328	0	0	3,328	0	2,243	0	0	2,243
Total cost of Statutory Bodies	0	3,328	0	0	3,328	0	2,243	0	0	2,243

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	43,148	40,148	0
District Discretionary Development Equalization Grant	43,148	40,148	0
Total Revenue Shares	43,148	40,148	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	43,148	40,148	0

Vote:579 Bududa District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	43,148	40,148	0

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

Ushs Thousands	Approved Budget for FY 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
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	43,148	0	43,148	0	0	0	0	0
Total Cost of Output 75	0	0	43,148	0	43,148	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,148	0	43,148	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	43,148	0	43,148	0	0	0	0	0
Total cost of Roads and Engineering	0	0	43,148	0	43,148	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	1,122
District Unconditional Grant (Non-Wage)	0	0	1,122
Development Revenues	18,978	19,542	0
District Discretionary Development Equalization Grant	18,978	19,542	0
Total Revenue Shares	18,978	19,542	1,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,122
Development Expenditure			
Domestic Development	18,978	19,542	0
External Financing	0	0	0
Total Expenditure	18,978	19,542	1,122

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

Vote:579 Bududa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,122	0	0	1,122
Total Cost of Output 07	0	0	0	0	0	0	1,122	0	0	1,122
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,122	0	0	1,122
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	18,978	0	18,978	0	0	0	0	0
Total Cost of Output 75	0	0	18,978	0	18,978	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,978	0	18,978	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	18,978	0	18,978	0	1,122	0	0	1,122
Total cost of Community Based Services	0	0	18,978	0	18,978	0	1,122	0	0	1,122

SubCounty/Town Council/Division: Nabweya S/C**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	7,459	5,594	5,172
District Unconditional Grant (Non-Wage)	7,459	5,594	4,372
Locally Raised Revenues	0	0	800
Development Revenues	1,085	1,085	54,430
District Discretionary Development Equalization Grant	1,085	1,085	54,430
Total Revenue Shares	8,544	6,679	59,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,459	5,594	5,172
Development Expenditure			

Vote:579 Bududa District**FY 2020/21**

Domestic Development	1,085	1,085	54,430
External Financing	0	0	0
Total Expenditure	8,544	6,679	59,603

(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											
227001 Travel inland		0	7,459	1,085	0	8,544	0	4,372	0	0	4,372
Total Cost of Output 04		0	7,459	1,085	0	8,544	0	4,372	0	0	4,372
138105 Public Information Dissemination											
221002 Workshops and Seminars		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
Total Cost of Class of Output Higher LG Services		0	7,459	1,085	0	8,544	0	5,172	0	0	5,172
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	54,430	0	54,430
Total Cost of Output 72		0	0	0	0	0	0	0	54,430	0	54,430
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	54,430	0	54,430
Total cost of District and Urban Administration		0	7,459	1,085	0	8,544	0	5,172	54,430	0	59,603
Total cost of Administration		0	7,459	1,085	0	8,544	0	5,172	54,430	0	59,603

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	560	1,029	3,237
District Unconditional Grant (Non-Wage)	0	0	3,237
Locally Raised Revenues	560	1,029	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	560	1,029	3,237

Vote:579 Bududa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	560	1,029	3,237
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	560	1,029	3,237

(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											
221002 Workshops and Seminars		0	560	0	0	560	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	3,237	0	0	3,237
Total Cost of Output 02		0	560	0	0	560	0	3,237	0	0	3,237
Total Cost of Class of Output Higher LG Services		0	560	0	0	560	0	3,237	0	0	3,237
Total cost of Financial Management and Accountability(LG)		0	560	0	0	560	0	3,237	0	0	3,237
Total cost of Finance		0	560	0	0	560	0	3,237	0	0	3,237

Workplan : Statutory Bodies**(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>	3,197	2,397	2,158
District Unconditional Grant (Non-Wage)	3,197	2,397	2,158
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,197	2,397	2,158
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,197	2,397	2,158
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,197	2,397	2,158

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,158	0	0	2,158
227001 Travel inland	0	3,197	0	0	3,197	0	0	0	0	0
Total Cost of Output 01	0	3,197	0	0	3,197	0	2,158	0	0	2,158
Total Cost of Class of Output Higher LG Services	0	3,197	0	0	3,197	0	2,158	0	0	2,158
Total cost of Local Statutory Bodies	0	3,197	0	0	3,197	0	2,158	0	0	2,158
Total cost of Statutory Bodies	0	3,197	0	0	3,197	0	2,158	0	0	2,158

Workplan : Roads and Engineering**(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	41,304	41,304	0
District Discretionary Development Equalization Grant	41,304	41,304	0
Total Revenue Shares	41,304	41,304	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,304	41,304	0

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External Financing	0	0	0
Total Expenditure	41,304	41,304	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	41,304	0	41,304	0	0	0	0	0
Total Cost of Output 75	0	0	41,304	0	41,304	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,304	0	41,304	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	41,304	0	41,304	0	0	0	0	0
Total cost of Roads and Engineering	0	0	41,304	0	41,304	0	0	0	0	0

Workplan : Community Based Services

(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	1,079
District Unconditional Grant (Non-Wage)	0	0	1,079
Development Revenues	18,167	18,167	0
District Discretionary Development Equalization Grant	18,167	18,167	0
Total Revenue Shares	18,167	18,167	1,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,079
Development Expenditure			
Domestic Development	18,167	18,167	0
External Financing	0	0	0
Total Expenditure	18,167	18,167	1,079

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

Vote:579 Bududa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,079	0	0	1,079
Total Cost of Output 07	0	0	0	0	0	0	1,079	0	0	1,079
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,079	0	0	1,079
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	18,167	0	18,167	0	0	0	0	0
Total Cost of Output 75	0	0	18,167	0	18,167	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,167	0	18,167	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	18,167	0	18,167	0	1,079	0	0	1,079
Total cost of Community Based Services	0	0	18,167	0	18,167	0	1,079	0	0	1,079

SubCounty/Town Council/Division: Nalwanza S/C**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	6,845	5,133	5,507
District Unconditional Grant (Non-Wage)	6,845	5,133	4,007
Locally Raised Revenues	0	0	1,500
Development Revenues	988	988	49,493
District Discretionary Development Equalization Grant	988	988	49,493
Total Revenue Shares	7,833	6,122	55,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,845	5,133	5,507
Development Expenditure			

Vote:579 Bududa District**FY 2020/21**

Domestic Development	988	988	49,493
External Financing	0	0	0
Total Expenditure	7,833	6,122	55,000

(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											
227001 Travel inland		0	6,845	988	0	7,833	0	4,007	0	0	4,007
Total Cost of Output 04		0	6,845	988	0	7,833	0	4,007	0	0	4,007
138105 Public Information Dissemination											
221002 Workshops and Seminars		0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 05		0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services		0	6,845	988	0	7,833	0	5,507	0	0	5,507
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	49,493	0	49,493
Total Cost of Output 72		0	0	0	0	0	0	0	49,493	0	49,493
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	49,493	0	49,493
Total cost of District and Urban Administration		0	6,845	988	0	7,833	0	5,507	49,493	0	55,000
Total cost of Administration		0	6,845	988	0	7,833	0	5,507	49,493	0	55,000

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	500	885	2,967
District Unconditional Grant (Non-Wage)	0	0	2,967
Locally Raised Revenues	500	885	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	885	2,967

Vote:579 Bududa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	885	2,967
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	885	2,967

(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											
221002 Workshops and Seminars		0	0	0	0	0	0	2,967	0	0	2,967
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02		0	500	0	0	500	0	2,967	0	0	2,967
Total Cost of Class of Output Higher LG Services		0	500	0	0	500	0	2,967	0	0	2,967
Total cost of Financial Management and Accountability(LG)		0	500	0	0	500	0	2,967	0	0	2,967
Total cost of Finance		0	500	0	0	500	0	2,967	0	0	2,967

Workplan : Statutory Bodies**(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>	2,933	2,200	1,978
District Unconditional Grant (Non-Wage)	2,933	2,200	1,978
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,933	2,200	1,978
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:579 Bududa District**FY 2020/21**

Non Wage	2,933	2,200	1,978
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,933	2,200	1,978

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,978	0	0	1,978
227001 Travel inland	0	2,933	0	0	2,933	0	0	0	0	0
Total Cost of Output 01	0	2,933	0	0	2,933	0	1,978	0	0	1,978
Total Cost of Class of Output Higher LG Services	0	2,933	0	0	2,933	0	1,978	0	0	1,978
Total cost of Local Statutory Bodies	0	2,933	0	0	2,933	0	1,978	0	0	1,978
Total cost of Statutory Bodies	0	2,933	0	0	2,933	0	1,978	0	0	1,978

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,614	37,614	0
District Discretionary Development Equalization Grant	37,614	37,614	0
Total Revenue Shares	37,614	37,614	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	37,614	37,614	0

Vote:579 Bududa District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	37,614	37,614	0

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

Ushs Thousands	Approved Budget for FY 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
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	37,614	0	37,614	0	0	0	0	0
Total Cost of Output 75	0	0	37,614	0	37,614	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,614	0	37,614	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	37,614	0	37,614	0	0	0	0	0
Total cost of Roads and Engineering	0	0	37,614	0	37,614	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	989
District Unconditional Grant (Non-Wage)	0	0	989
Development Revenues	16,544	16,544	0
District Discretionary Development Equalization Grant	16,544	16,544	0
Total Revenue Shares	16,544	16,544	989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	989
Development Expenditure			
Domestic Development	16,544	16,544	0
External Financing	0	0	0
Total Expenditure	16,544	16,544	989

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

Vote:579 Bududa District

FY 2020/21

1081 Community Mobilisation and Empowerment

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	989	0	0	989
Total Cost of Output 07	0	0	0	0	0	0	989	0	0	989
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	989	0	0	989
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	16,544	0	16,544	0	0	0	0	0
Total Cost of Output 75	0	0	16,544	0	16,544	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,544	0	16,544	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	16,544	0	16,544	0	989	0	0	989
Total cost of Community Based Services	0	0	16,544	0	16,544	0	989	0	0	989

SubCounty/Town Council/Division: Bubiita S/C

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	5,923	4,442	4,469
District Unconditional Grant (Non-Wage)	5,923	4,442	3,469
Locally Raised Revenues	0	0	1,000
Development Revenues	843	632	4,223
District Discretionary Development Equalization Grant	843	632	4,223
Total Revenue Shares	6,766	5,075	8,692
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,923	4,370	4,469
Development Expenditure			

Vote:579 Bududa District**FY 2020/21**

Domestic Development	843	704	4,223
External Financing	0	0	0
Total Expenditure	6,766	5,075	8,692

(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	0	0	0	0	0	3,469	0	0	3,469
227001 Travel inland	0	5,923	843	0	6,766	0	0	4,223	0	4,223
Total Cost of Output 04	0	5,923	843	0	6,766	0	3,469	4,223	0	7,692
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,923	843	0	6,766	0	4,469	4,223	0	8,692
Total cost of District and Urban Administration	0	5,923	843	0	6,766	0	4,469	4,223	0	8,692
Total cost of Administration	0	5,923	843	0	6,766	0	4,469	4,223	0	8,692

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	2,950	2,442	2,568
District Unconditional Grant (Non-Wage)	0	0	2,568
Locally Raised Revenues	2,950	2,442	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,950	2,442	2,568
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,950	2,442	2,568
Development Expenditure			

Vote:579 Bududa District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,950	2,442	2,568

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,568	0	0	2,568
221011 Printing, Stationery, Photocopying and Binding	0	2,950	0	0	2,950	0	0	0	0	0
Total Cost of Output 02	0	2,950	0	0	2,950	0	2,568	0	0	2,568
Total Cost of Class of Output Higher LG Services	0	2,950	0	0	2,950	0	2,568	0	0	2,568
Total cost of Financial Management and Accountability(LG)	0	2,950	0	0	2,950	0	2,568	0	0	2,568
Total cost of Finance	0	2,950	0	0	2,950	0	2,568	0	0	2,568

Workplan : Statutory Bodies**(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	2,539	1,904	1,712
District Unconditional Grant (Non-Wage)	2,539	1,904	1,712
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,539	1,904	1,712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,539	1,904	1,712
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,539	1,904	1,712

Vote:579 Bududa District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	1,712	0	0	1,712
227001 Travel inland	0	2,539	0	0	2,539	0	0	0	0	0
Total Cost of Output 01	0	2,539	0	0	2,539	0	1,712	0	0	1,712
Total Cost of Class of Output Higher LG Services	0	2,539	0	0	2,539	0	1,712	0	0	1,712
Total cost of Local Statutory Bodies	0	2,539	0	0	2,539	0	1,712	0	0	1,712
Total cost of Statutory Bodies	0	2,539	0	0	2,539	0	1,712	0	0	1,712

Workplan : Education**(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	38,009
District Discretionary Development Equalization Grant	0	0	38,009
Total Revenue Shares	0	0	38,009
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	38,009
External Financing	0	0	0
Total Expenditure	0	0	38,009

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

Vote:579 Bududa District**FY 2020/21****0781 Pre-Primary and Primary Education**

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
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,009	0	38,009
Total Cost of Output 81	0	0	0	0	0	0	0	38,009	0	38,009
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,009	0	38,009
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	38,009	0	38,009
Total cost of Education	0	0	0	0	0	0	0	38,009	0	38,009

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>	0	0	0
N/A			
<i>Development Revenues</i>	32,079	32,079	0
District Discretionary Development Equalization Grant	32,079	32,079	0
Total Revenue Shares	32,079	32,079	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	32,079	32,079	0
External Financing	0	0	0
Total Expenditure	32,079	32,079	0

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

Vote:579 Bududa 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	32,079	0	32,079	0	0	0	0	0
Total Cost of Output 75	0	0	32,079	0	32,079	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,079	0	32,079	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	32,079	0	32,079	0	0	0	0	0
Total cost of Roads and Engineering	0	0	32,079	0	32,079	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	856
District Unconditional Grant (Non-Wage)	0	0	856
Development Revenues	14,110	14,110	0
District Discretionary Development Equalization Grant	14,110	14,110	0
Total Revenue Shares	14,110	14,110	856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	856
Development Expenditure			
Domestic Development	14,110	14,110	0
External Financing	0	0	0
Total Expenditure	14,110	14,110	856

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

Vote:579 Bududa District

FY 2020/21

1081 Community Mobilisation and Empowerment

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	856	0	0	856
Total Cost of Output 07	0	0	0	0	0	0	856	0	0	856
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	856	0	0	856
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	14,110	0	14,110	0	0	0	0	0
Total Cost of Output 75	0	0	14,110	0	14,110	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,110	0	14,110	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	14,110	0	14,110	0	856	0	0	856
Total cost of Community Based Services	0	0	14,110	0	14,110	0	856	0	0	856

SubCounty/Town Council/Division: Bududa T/C

Workplan : Internal Audit

(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	3,593	2,695	0
Urban Unconditional Grant (Non-Wage)	3,593	2,695	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,593	2,695	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,593	2,695	0
Development Expenditure			
Domestic Development	0	0	0

Vote:579 Bududa District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	3,593	2,695	0

(ii) Details of Expenditures by SubProgramme, 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										
227001 Travel inland	0	3,593	0	0	3,593	0	0	0	0	0
Total Cost of Output 01	0	3,593	0	0	3,593	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,593	0	0	3,593	0	0	0	0	0
Total cost of Internal Audit Services	0	3,593	0	0	3,593	0	0	0	0	0
Total cost of Internal Audit	0	3,593	0	0	3,593	0	0	0	0	0

Workplan : Administration**(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	23,354	17,515	50,715
Locally Raised Revenues	0	0	36,500
Urban Unconditional Grant (Non-Wage)	23,354	17,515	14,215
Development Revenues	15,821	15,821	15,328
Urban Discretionary Development Equalization Grant	15,821	15,821	15,328
Total Revenue Shares	39,175	33,336	66,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,354	17,515	50,715
Development Expenditure			
Domestic Development	15,821	15,821	15,328
External Financing	0	0	0
Total Expenditure	39,175	33,336	66,043

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

Vote:579 Bududa 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	0	0	0	0	0	36,500	0	0	36,500
227001 Travel inland	0	23,354	15,821	0	39,175	0	14,215	15,328	0	29,543
Total Cost of Output 04	0	23,354	15,821	0	39,175	0	50,715	15,328	0	66,043
Total Cost of Class of Output Higher LG Services	0	23,354	15,821	0	39,175	0	50,715	15,328	0	66,043
Total cost of District and Urban Administration	0	23,354	15,821	0	39,175	0	50,715	15,328	0	66,043
Total cost of Administration	0	23,354	15,821	0	39,175	0	50,715	15,328	0	66,043

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	47,934	23,245	10,785
Locally Raised Revenues	47,934	23,245	0
Urban Unconditional Grant (Non-Wage)	0	0	10,785
Development Revenues	0	0	0
N/A			
Total Revenue Shares	47,934	23,245	10,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,934	23,245	10,785
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,934	23,245	10,785

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

Vote:579 Bududa 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,785	0	0	10,785
221011 Printing, Stationery, Photocopying and Binding	0	47,934	0	0	47,934	0	0	0	0	0
Total Cost of Output 02	0	47,934	0	0	47,934	0	10,785	0	0	10,785
Total Cost of Class of Output Higher LG Services	0	47,934	0	0	47,934	0	10,785	0	0	10,785
Total cost of Financial Management and Accountability(LG)	0	47,934	0	0	47,934	0	10,785	0	0	10,785
Total cost of Finance	0	47,934	0	0	47,934	0	10,785	0	0	10,785

Workplan : Statutory Bodies**(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	8,982	6,737	7,190
Urban Unconditional Grant (Non-Wage)	8,982	6,737	7,190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,982	6,737	7,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,982	6,737	7,190
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,982	6,737	7,190

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

Vote:579 Bududa District**FY 2020/21****1382 Local Statutory Bodies**

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
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	7,190	0	0	7,190
227001 Travel inland	0	8,982	0	0	8,982	0	0	0	0	0
Total Cost of Output 01	0	8,982	0	0	8,982	0	7,190	0	0	7,190
Total Cost of Class of Output Higher LG Services	0	8,982	0	0	8,982	0	7,190	0	0	7,190
Total cost of Local Statutory Bodies	0	8,982	0	0	8,982	0	7,190	0	0	7,190
Total cost of Statutory Bodies	0	8,982	0	0	8,982	0	7,190	0	0	7,190

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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	13,605	0
Urban Discretionary Development Equalization Grant	0	13,605	0
Total Revenue Shares	0	13,605	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

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

Vote:579 Bududa 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	3,595
Urban Unconditional Grant (Non-Wage)	0	0	3,595
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,595
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,595
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,595

(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
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	3,595	0	0	3,595
Total Cost of Output 07	0	0	0	0	0	0	3,595	0	0	3,595
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,595	0	0	3,595
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,595	0	0	3,595
Total cost of Community Based Services	0	0	0	0	0	0	3,595	0	0	3,595

SubCounty/Town Council/Division: Buwaali S/C**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			

Vote:579 Bududa District**FY 2020/21**

Recurrent Revenues	5,654	4,241	4,297
District Unconditional Grant (Non-Wage)	5,654	4,241	3,297
Locally Raised Revenues	0	0	1,000
Development Revenues	800	800	39,909
District Discretionary Development Equalization Grant	800	800	39,909
Total Revenue Shares	6,455	5,041	44,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,654	4,241	4,297
Development Expenditure			
Domestic Development	800	800	39,909
External Financing	0	0	0
Total Expenditure	6,455	5,041	44,206

(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	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,654	800	0	6,455	0	3,297	0	0	3,297
Total Cost of Output 04	0	5,654	800	0	6,455	0	4,297	0	0	4,297
Total Cost of Class of Output Higher LG Services	0	5,654	800	0	6,455	0	4,297	0	0	4,297
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,909	0	39,909
Total Cost of Output 72	0	0	0	0	0	0	0	39,909	0	39,909
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	39,909	0	39,909
Total cost of District and Urban Administration	0	5,654	800	0	6,455	0	4,297	39,909	0	44,206
Total cost of Administration	0	5,654	800	0	6,455	0	4,297	39,909	0	44,206

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

Vote:579 Bududa 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	3,255	963	2,441
District Unconditional Grant (Non-Wage)	0	0	2,441
Locally Raised Revenues	3,255	963	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,255	963	2,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,255	963	2,441
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,255	963	2,441

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,441	0	0	2,441
221007 Books, Periodicals & Newspapers	0	30	0	0	30	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,225	0	0	3,225	0	0	0	0	0
Total Cost of Output 02	0	3,255	0	0	3,255	0	2,441	0	0	2,441
Total Cost of Class of Output Higher LG Services	0	3,255	0	0	3,255	0	2,441	0	0	2,441
Total cost of Financial Management and Accountability(LG)	0	3,255	0	0	3,255	0	2,441	0	0	2,441
Total cost of Finance	0	3,255	0	0	3,255	0	2,441	0	0	2,441

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

Vote:579 Bududa 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	2,423	1,818	1,627
District Unconditional Grant (Non-Wage)	2,423	1,818	1,627
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,423	1,818	1,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,423	1,818	1,627
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,423	1,818	1,627

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

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
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,627	0	0	1,627
227001 Travel inland	0	2,423	0	0	2,423	0	0	0	0	0
Total Cost of Output 01	0	2,423	0	0	2,423	0	1,627	0	0	1,627
Total Cost of Class of Output Higher LG Services	0	2,423	0	0	2,423	0	1,627	0	0	1,627
Total cost of Local Statutory Bodies	0	2,423	0	0	2,423	0	1,627	0	0	1,627
Total cost of Statutory Bodies	0	2,423	0	0	2,423	0	1,627	0	0	1,627

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	0	0	0

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N/A			
<i>Development Revenues</i>	30,465	30,465	0
District Discretionary Development Equalization Grant	30,465	30,465	0
Total Revenue Shares	30,465	30,465	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	30,465	30,465	0
External Financing	0	0	0
Total Expenditure	30,465	30,465	0

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

Ushs Thousands	Approved Budget for FY 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										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	30,465	0	30,465	0	0	0	0	0
Total Cost of Output 75	0	0	30,465	0	30,465	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,465	0	30,465	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,465	0	30,465	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,465	0	30,465	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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	814
District Unconditional Grant (Non-Wage)	0	0	814
<i>Development Revenues</i>	13,400	13,400	0
District Discretionary Development Equalization Grant	13,400	13,400	0
Total Revenue Shares	13,400	13,400	814

Vote:579 Bududa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	814
<i>Development Expenditure</i>			
Domestic Development	13,400	13,400	0
External Financing	0	0	0
Total Expenditure	13,400	13,400	814

(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
01 Higher LG Services											
108107 Gender Mainstreaming											
221002 Workshops and Seminars		0	0	0	0	0	0	814	0	0	814
Total Cost of Output 07		0	0	0	0	0	0	814	0	0	814
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	814	0	0	814
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	13,400	0	13,400	0	0	0	0	0
Total Cost of Output 75		0	0	13,400	0	13,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	13,400	0	13,400	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	0	13,400	0	13,400	0	814	0	0	814
Total cost of Community Based Services		0	0	13,400	0	13,400	0	814	0	0	814

SubCounty/Town Council/Division: Bududa S/C**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>	8,658	6,493	7,123
District Unconditional Grant (Non-Wage)	8,658	6,493	4,523

Vote:579 Bududa District**FY 2020/21**

Locally Raised Revenues	0	0	2,600
Development Revenues	1,128	1,128	5,646
District Discretionary Development Equalization Grant	1,128	1,128	5,646
Total Revenue Shares	9,785	7,621	12,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,658	6,493	7,123
Development Expenditure			
Domestic Development	1,128	1,128	5,646
External Financing	0	0	0
Total Expenditure	9,785	7,621	12,769

(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										
227001 Travel inland	0	8,658	1,128	0	9,785	0	4,523	5,646	0	10,169
Total Cost of Output 04	0	8,658	1,128	0	9,785	0	4,523	5,646	0	10,169
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 05	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	8,658	1,128	0	9,785	0	7,123	5,646	0	12,769
Total cost of District and Urban Administration	0	8,658	1,128	0	9,785	0	7,123	5,646	0	12,769
Total cost of Administration	0	8,658	1,128	0	9,785	0	7,123	5,646	0	12,769

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	1,199	1,818	3,349
District Unconditional Grant (Non-Wage)	0	0	3,349
Locally Raised Revenues	1,199	1,818	0

Vote:579 Bududa District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,199	1,818	3,349
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,199	1,818	3,349
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,199	1,818	3,349

(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										
221002 Workshops and Seminars	0	0	0	0	0	0	3,349	0	0	3,349
221011 Printing, Stationery, Photocopying and Binding	0	1,199	0	0	1,199	0	0	0	0	0
Total Cost of Output 02	0	1,199	0	0	1,199	0	3,349	0	0	3,349
Total Cost of Class of Output Higher LG Services	0	1,199	0	0	1,199	0	3,349	0	0	3,349
Total cost of Financial Management and Accountability(LG)	0	1,199	0	0	1,199	0	3,349	0	0	3,349
Total cost of Finance	0	1,199	0	0	1,199	0	3,349	0	0	3,349

Workplan : Statutory Bodies**(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>	2,382	1,786	2,233
District Unconditional Grant (Non-Wage)	2,382	1,786	2,233
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,382	1,786	2,233

Vote:579 Bududa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,382	1,786	2,233
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,382	1,786	2,233

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,233	0	0	2,233
227001 Travel inland	0	2,382	0	0	2,382	0	0	0	0	0
Total Cost of Output 01	0	2,382	0	0	2,382	0	2,233	0	0	2,233
Total Cost of Class of Output Higher LG Services	0	2,382	0	0	2,382	0	2,233	0	0	2,233
Total cost of Local Statutory Bodies	0	2,382	0	0	2,382	0	2,233	0	0	2,233
Total cost of Statutory Bodies	0	2,382	0	0	2,382	0	2,233	0	0	2,233

Workplan : Education

(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	50,817
District Discretionary Development Equalization Grant	0	0	50,817
Total Revenue Shares	0	0	50,817
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:579 Bududa District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	50,817
External Financing	0	0	0
Total Expenditure	0	0	50,817

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,817	0	50,817
Total Cost of Output 81	0	0	0	0	0	0	0	50,817	0	50,817
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,817	0	50,817
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	50,817	0	50,817
Total cost of Education	0	0	0	0	0	0	0	50,817	0	50,817

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			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	42,918	42,918	0
District Discretionary Development Equalization Grant	42,918	42,918	0
Total Revenue Shares	42,918	42,918	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	42,918	42,918	0
External Financing	0	0	0
Total Expenditure	42,918	42,918	0

Vote:579 Bududa District**FY 2020/21****(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
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	42,918	0	42,918	0	0	0	0	0
Total Cost of Output 75	0	0	42,918	0	42,918	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	42,918	0	42,918	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	42,918	0	42,918	0	0	0	0	0
Total cost of Roads and Engineering	0	0	42,918	0	42,918	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,116
District Unconditional Grant (Non-Wage)	0	0	1,116
Development Revenues	18,877	18,877	0
District Discretionary Development Equalization Grant	18,877	18,877	0
Total Revenue Shares	18,877	18,877	1,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,116
Development Expenditure			
Domestic Development	18,877	18,877	0
External Financing	0	0	0
Total Expenditure	18,877	18,877	1,116

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

Vote:579 Bududa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,116	0	0	1,116
Total Cost of Output 07	0	0	0	0	0	0	1,116	0	0	1,116
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,116	0	0	1,116
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	18,877	0	18,877	0	0	0	0	0
Total Cost of Output 75	0	0	18,877	0	18,877	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,877	0	18,877	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	18,877	0	18,877	0	1,116	0	0	1,116
Total cost of Community Based Services	0	0	18,877	0	18,877	0	1,116	0	0	1,116

SubCounty/Town Council/Division: Bushiribo S/C**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	8,112	6,084	5,738
District Unconditional Grant (Non-Wage)	8,112	6,084	4,738
Locally Raised Revenues	0	0	1,000
Development Revenues	1,188	1,188	59,367
District Discretionary Development Equalization Grant	1,188	1,188	59,367
Total Revenue Shares	9,300	7,272	65,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,112	6,084	5,738
Development Expenditure			

Vote:579 Bududa District**FY 2020/21**

Domestic Development	1,188	1,188	59,367
External Financing	0	0	0
Total Expenditure	9,300	7,272	65,105

(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	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,738	0	0	4,738
227001 Travel inland	0	8,112	1,188	0	9,300	0	0	0	0	0
Total Cost of Output 04	0	8,112	1,188	0	9,300	0	5,738	0	0	5,738
Total Cost of Class of Output Higher LG Services	0	8,112	1,188	0	9,300	0	5,738	0	0	5,738
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,367	0	59,367
Total Cost of Output 72	0	0	0	0	0	0	0	59,367	0	59,367
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	59,367	0	59,367
Total cost of District and Urban Administration	0	8,112	1,188	0	9,300	0	5,738	59,367	0	65,105
Total cost of Administration	0	8,112	1,188	0	9,300	0	5,738	59,367	0	65,105

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	1,300	1,622	3,508
District Unconditional Grant (Non-Wage)	0	0	3,508
Locally Raised Revenues	1,300	1,622	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	1,622	3,508

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	1,622	3,508
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	1,622	3,508

(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											
221002 Workshops and Seminars		0	1,300	0	0	1,300	0	3,508	0	0	3,508
Total Cost of Output 02		0	1,300	0	0	1,300	0	3,508	0	0	3,508
Total Cost of Class of Output Higher LG Services		0	1,300	0	0	1,300	0	3,508	0	0	3,508
Total cost of Financial Management and Accountability(LG)		0	1,300	0	0	1,300	0	3,508	0	0	3,508
Total cost of Finance		0	1,300	0	0	1,300	0	3,508	0	0	3,508

Workplan : Statutory Bodies**(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>	3,476	2,607	2,339
District Unconditional Grant (Non-Wage)	3,476	2,607	2,339
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,476	2,607	2,339
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,476	2,607	2,339

Vote:579 Bududa District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,476	2,607	2,339

(ii) Details of Expenditures by SubProgramme, 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										
221002 Workshops and Seminars	0	0	0	0	0	0	2,339	0	0	2,339
227001 Travel inland	0	3,476	0	0	3,476	0	0	0	0	0
Total Cost of Output 01	0	3,476	0	0	3,476	0	2,339	0	0	2,339
Total Cost of Class of Output Higher LG Services	0	3,476	0	0	3,476	0	2,339	0	0	2,339
Total cost of Local Statutory Bodies	0	3,476	0	0	3,476	0	2,339	0	0	2,339
Total cost of Statutory Bodies	0	3,476	0	0	3,476	0	2,339	0	0	2,339

Workplan : Roads and Engineering**(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	45,224	45,234	0
District Discretionary Development Equalization Grant	45,224	45,234	0
Total Revenue Shares	45,224	45,234	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,224	45,234	0
External Financing	0	0	0
Total Expenditure	45,224	45,234	0

Vote:579 Bududa District**FY 2020/21****(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
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	45,224	0	45,224	0	0	0	0	0
Total Cost of Output 75	0	0	45,224	0	45,224	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	45,224	0	45,224	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	45,224	0	45,224	0	0	0	0	0
Total cost of Roads and Engineering	0	0	45,224	0	45,224	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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,169
District Unconditional Grant (Non-Wage)	0	0	1,169
Development Revenues	19,891	19,891	0
District Discretionary Development Equalization Grant	19,891	19,891	0
Total Revenue Shares	19,891	19,891	1,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,169
Development Expenditure			
Domestic Development	19,891	19,891	0
External Financing	0	0	0
Total Expenditure	19,891	19,891	1,169

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

Vote:579 Bududa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,169	0	0	1,169
Total Cost of Output 07	0	0	0	0	0	0	1,169	0	0	1,169
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,169	0	0	1,169
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	19,891	0	19,891	0	0	0	0	0
Total Cost of Output 75	0	0	19,891	0	19,891	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,891	0	19,891	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	19,891	0	19,891	0	1,169	0	0	1,169
Total cost of Community Based Services	0	0	19,891	0	19,891	0	1,169	0	0	1,169

SubCounty/Town Council/Division: Bushigayi T/C**Workplan : Internal Audit****(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	2,140	1,605	0
Urban Unconditional Grant (Non-Wage)	2,140	1,605	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,140	1,605	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,140	1,605	0
Development Expenditure			
Domestic Development	0	0	0

Vote:579 Bududa District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,140	1,605	0

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

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,907	10,430	47,313
Locally Raised Revenues	0	0	38,760
Urban Unconditional Grant (Non-Wage)	13,907	10,430	8,553
Development Revenues	1,331	1,331	8,695
Urban Discretionary Development Equalization Grant	1,331	1,331	8,695
Total Revenue Shares	15,237	11,761	56,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,907	6,953	47,313
Development Expenditure			
Domestic Development	1,331	887	8,695
External Financing	0	0	0
Total Expenditure	15,237	7,840	56,008

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,423	9,587	6,489
Locally Raised Revenues	62,423	9,587	0
Urban Unconditional Grant (Non-Wage)	0	0	6,489

Vote:579 Bududa District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	62,423	9,587	6,489
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	62,423	9,587	6,489
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,423	9,587	6,489

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 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>	5,349	4,012	4,326
Urban Unconditional Grant (Non-Wage)	5,349	4,012	4,326
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,349	4,012	4,326
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,349	4,012	4,326
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,349	4,012	4,326

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

N/A

Vote:579 Bududa District**FY 2020/21****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	0	0	0
N/A			
Development Revenues	7,540	5,060	0
Urban Discretionary Development Equalization Grant	7,540	5,060	0
Total Revenue Shares	7,540	5,060	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,540	5,027	0
External Financing	0	0	0
Total Expenditure	7,540	5,027	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 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	2,163
Urban Unconditional Grant (Non-Wage)	0	0	2,163
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:579 Bududa District**FY 2020/21**

Non Wage	0	0	2,163
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,163

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

N/A

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

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,656	2,742	0
Urban Unconditional Grant (Non-Wage)	3,656	2,742	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,656	2,742	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,656	1,946	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,656	1,946	0

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

Vote:579 Bududa District**FY 2020/21****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										
227001 Travel inland	0	3,656	0	0	3,656	0	0	0	0	0
Total Cost of Output 01	0	3,656	0	0	3,656	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,656	0	0	3,656	0	0	0	0	0
Total cost of Internal Audit Services	0	3,656	0	0	3,656	0	0	0	0	0
Total cost of Internal Audit	0	3,656	0	0	3,656	0	0	0	0	0

Workplan : Administration**(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	23,765	17,824	53,399
Locally Raised Revenues	0	0	38,823
Urban Unconditional Grant (Non-Wage)	23,765	17,824	14,576
Development Revenues	2,418	2,418	15,752
Urban Discretionary Development Equalization Grant	2,418	2,418	15,752
Total Revenue Shares	26,183	20,242	69,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,765	17,824	53,399
Development Expenditure			
Domestic Development	2,418	2,418	15,752
External Financing	0	0	0
Total Expenditure	26,183	20,242	69,151

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

Vote:579 Bududa District**FY 2020/21****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										
227001 Travel inland	0	23,765	2,418	0	26,183	0	14,576	15,752	0	30,328
Total Cost of Output 04	0	23,765	2,418	0	26,183	0	14,576	15,752	0	30,328
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	38,823	0	0	38,823
Total Cost of Output 05	0	0	0	0	0	0	38,823	0	0	38,823
Total Cost of Class of Output Higher LG Services	0	23,765	2,418	0	26,183	0	53,399	15,752	0	69,151
Total cost of District and Urban Administration	0	23,765	2,418	0	26,183	0	53,399	15,752	0	69,151
Total cost of Administration	0	23,765	2,418	0	26,183	0	53,399	15,752	0	69,151

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	52,750	14,560	11,059
Locally Raised Revenues	52,750	14,560	0
Urban Unconditional Grant (Non-Wage)	0	0	11,059
Development Revenues	0	0	0
N/A			
Total Revenue Shares	52,750	14,560	11,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,750	14,560	11,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	52,750	14,560	11,059

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

Vote:579 Bududa 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										
221002 Workshops and Seminars	0	52,750	0	0	52,750	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	11,059	0	0	11,059
Total Cost of Output 02	0	52,750	0	0	52,750	0	11,059	0	0	11,059
Total Cost of Class of Output Higher LG Services	0	52,750	0	0	52,750	0	11,059	0	0	11,059
Total cost of Financial Management and Accountability(LG)	0	52,750	0	0	52,750	0	11,059	0	0	11,059
Total cost of Finance	0	52,750	0	0	52,750	0	11,059	0	0	11,059

Workplan : Statutory Bodies

(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	9,140	6,855	7,372
Urban Unconditional Grant (Non-Wage)	9,140	6,855	7,372
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,140	6,855	7,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,140	6,855	7,372
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,140	6,855	7,372

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

Vote:579 Bududa District**FY 2020/21****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										
221002 Workshops and Seminars	0	0	0	0	0	0	7,372	0	0	7,372
227001 Travel inland	0	9,140	0	0	9,140	0	0	0	0	0
Total Cost of Output 01	0	9,140	0	0	9,140	0	7,372	0	0	7,372
Total Cost of Class of Output Higher LG Services	0	9,140	0	0	9,140	0	7,372	0	0	7,372
Total cost of Local Statutory Bodies	0	9,140	0	0	9,140	0	7,372	0	0	7,372
Total cost of Statutory Bodies	0	9,140	0	0	9,140	0	7,372	0	0	7,372

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	0	0	0
N/A			
Development Revenues	13,705	2,580	0
Urban Discretionary Development Equalization Grant	13,705	2,580	0
Total Revenue Shares	13,705	2,580	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,705	33	0
External Financing	0	0	0
Total Expenditure	13,705	33	0

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

Vote:579 Bududa 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	13,705	0	13,705	0	0	0	0	0
Total Cost of Output 75	0	0	13,705	0	13,705	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,705	0	13,705	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,705	0	13,705	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,705	0	13,705	0	0	0	0	0

Workplan : Community Based Services**(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	3,686
Urban Unconditional Grant (Non-Wage)	0	0	3,686
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,686
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,686

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

Vote:579 Bududa District

FY 2020/21

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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	3,686	0	0	3,686
Total Cost of Output 07	0	0	0	0	0	0	3,686	0	0	3,686
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,686	0	0	3,686
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	3,686	0	0	3,686
Total cost of Community Based Services	0	0	0	0	0	0	3,686	0	0	3,686