

**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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>426,405</b>	<b>124,565</b>	<b>265,253</b>
o/w Higher Local Government	240,818	22,010	115,000
o/w Lower Local Government	185,588	73,270	150,253
<b>Discretionary Government Transfers</b>	<b>4,131,583</b>	<b>2,365,507</b>	<b>4,076,360</b>
o/w Higher Local Government	2,732,254	1,479,479	2,786,715
o/w Lower Local Government	1,399,329	886,028	1,289,645
<b>Conditional Government Transfers</b>	<b>17,504,779</b>	<b>8,667,320</b>	<b>21,566,530</b>
o/w Higher Local Government	17,504,779	8,667,320	21,566,530
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,618,333</b>	<b>343,454</b>	<b>1,376,432</b>
o/w Higher Local Government	1,618,333	343,454	1,376,432
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>583,278</b>	<b>442,804</b>	<b>680,409</b>
o/w Higher Local Government	583,278	442,804	680,409
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,264,378</b>	<b>11,943,650</b>	<b>27,964,984</b>
o/w Higher Local Government	22,679,461	10,955,066	26,525,087
o/w Lower Local Government	1,584,917	959,299	1,439,898

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Administration</b>	<b>2,542,210</b>	<b>1,296,451</b>	<b>3,804,910</b>
o/w Higher Local Government	2,310,299	1,174,400	2,817,221
o/w Lower Local Government	231,911	122,051	987,690
<b>Finance</b>	<b>441,130</b>	<b>185,240</b>	<b>359,758</b>
o/w Higher Local Government	255,542	111,970	274,679
o/w Lower Local Government	185,588	73,270	85,079
<b>Statutory Bodies</b>	<b>797,869</b>	<b>365,187</b>	<b>814,559</b>

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o/w Higher Local Government	719,151	325,829	757,840
o/w Lower Local Government	78,718	39,359	56,719
<b>Production and Marketing</b>	<b>2,109,802</b>	<b>638,373</b>	<b>1,774,317</b>
o/w Higher Local Government	2,109,802	638,373	1,774,317
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>5,152,103</b>	<b>2,863,497</b>	<b>6,895,493</b>
o/w Higher Local Government	5,152,103	2,863,497	6,895,493
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>10,116,285</b>	<b>4,765,544</b>	<b>11,861,987</b>
o/w Higher Local Government	10,116,285	4,765,544	11,579,936
o/w Lower Local Government	0	0	282,050
<b>Roads and Engineering</b>	<b>1,539,333</b>	<b>939,105</b>	<b>849,648</b>
o/w Higher Local Government	783,234	435,032	849,648
o/w Lower Local Government	756,099	504,073	0
<b>Water</b>	<b>515,353</b>	<b>331,455</b>	<b>839,394</b>
o/w Higher Local Government	515,353	331,455	839,394
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>146,838</b>	<b>73,779</b>	<b>158,211</b>
o/w Higher Local Government	146,838	73,779	158,211
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>651,082</b>	<b>342,786</b>	<b>307,097</b>
o/w Higher Local Government	327,870	126,935	278,738
o/w Lower Local Government	323,212	215,851	28,360
<b>Planning</b>	<b>80,314</b>	<b>38,425</b>	<b>142,273</b>
o/w Higher Local Government	80,314	38,425	142,273
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>98,385</b>	<b>42,212</b>	<b>79,812</b>
o/w Higher Local Government	88,997	37,518	79,812
o/w Lower Local Government	9,389	4,694	0
<b>Trade, Industry and Local Development</b>	<b>73,673</b>	<b>32,310</b>	<b>77,524</b>
o/w Higher Local Government	73,673	32,310	77,524

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,264,378</b>	<b>11,914,365</b>	<b>27,964,984</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>22,679,461</i></b>	<b><i>10,955,066</i></b>	<b><i>26,525,087</i></b>
<i>o/w: Wage:</i>	<i>12,745,805</i>	<i>6,372,903</i>	<i>13,230,743</i>
<i>Non-Wage Reccurent:</i>	<i>6,042,522</i>	<i>2,577,293</i>	<i>8,340,176</i>
<i>Domestic Devt:</i>	<i>3,307,856</i>	<i>1,562,067</i>	<i>4,273,758</i>
<i>External Financing:</i>	<i>583,278</i>	<i>442,804</i>	<i>680,409</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,584,917</i></b>	<b><i>959,299</i></b>	<b><i>1,439,898</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>466,728</i>	<i>213,839</i>	<i>434,399</i>
<i>Domestic Devt:</i>	<i>1,118,189</i>	<i>745,459</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>426,405</b>	<b>124,565</b>	<b>265,253</b>
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
<b>2a. Discretionary Government Transfers</b>	<b>4,131,583</b>	<b>2,365,507</b>	<b>4,076,360</b>
District Discretionary Development Equalization Grant	1,757,481	1,171,654	1,632,807
District Unconditional Grant (Non-Wage)	873,831	436,916	944,198
District Unconditional Grant (Wage)	1,180,246	590,123	1,180,246
Urban Discretionary Development Equalization Grant	40,814	27,210	39,775
Urban Unconditional Grant (Non-Wage)	93,885	46,943	94,009
Urban Unconditional Grant (Wage)	185,325	92,663	185,325
<b>2b. Conditional Government Transfer</b>	<b>17,504,779</b>	<b>8,667,320</b>	<b>21,566,530</b>
Sector Conditional Grant (Wage)	11,380,234	5,690,117	11,865,172
Sector Conditional Grant (Non-Wage)	2,916,446	1,095,988	4,372,317
Sector Development Grant	1,633,192	1,088,794	3,386,873
Transitional Development Grant	29,802	19,868	219,802
Pension for Local Governments	815,548	407,774	815,548
Gratuity for Local Governments	729,557	364,779	906,818
<b>2c. Other Government Transfer</b>	<b>1,618,333</b>	<b>343,454</b>	<b>1,376,432</b>

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Northern Uganda Social Action Fund (NUSAF)	998,072	46,904	93,908
Support to PLE (UNEB)	0	0	11,000
Uganda Road Fund (URF)	548,261	296,550	678,648
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
<b>3. External Financing</b>	<b>583,278</b>	<b>442,804</b>	<b>680,409</b>
United Nations Children Fund (UNICEF)	144,278	42,643	144,278
United Nations Population Fund (UNPF)	225,000	0	0
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
<b>Total Revenues shares</b>	<b>24,264,378</b>	<b>11,943,650</b>	<b>27,964,984</b>

**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,073,160</b>	<b>1,029,641</b>	<b>2,250,512</b>
District Unconditional Grant (Non-Wage)	90,467	45,234	100,559
District Unconditional Grant (Wage)	293,491	146,746	293,491
Gratuity for Local Governments	729,557	364,779	906,818
Locally Raised Revenues	42,000	14,061	32,000
Pension for Local Governments	815,548	407,774	815,548
Urban Unconditional Grant (Wage)	102,096	51,048	102,096
<b>Development Revenues</b>	<b>237,139</b>	<b>144,759</b>	<b>566,708</b>
District Discretionary Development Equalization Grant	207,139	138,093	366,708
Locally Raised Revenues	20,000	0	0
Transitional Development Grant	10,000	6,667	200,000
<b>Total Revenues shares</b>	<b>2,310,299</b>	<b>1,174,400</b>	<b>2,817,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	395,587	197,794	395,587
Non Wage	1,677,573	659,000	1,854,925
<b>Development Expenditure</b>			
Domestic Development	237,139	55,724	566,708
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,310,299</b>	<b>912,518</b>	<b>2,817,221</b>

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

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
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	600	0	0	600
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	2,400	0	0	2,400
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
223005 Electricity	0	2,400	0	0	2,400	0	2,800	0	0	2,800
223006 Water	0	0	0	0	0	0	800	0	0	800
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	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	12,025	0	0	12,025	0	12,025	0	0	12,025
<b>Total Cost of output138101</b>	<b>395,587</b>	<b>1,628,370</b>	<b>0</b>	<b>0</b>	<b>2,023,957</b>	<b>395,587</b>	<b>1,805,630</b>	<b>0</b>	<b>0</b>	<b>2,201,217</b>
<b>138102 Human Resource Management Services</b>										
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	3,232	0	0	3,232
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

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<b>Total Cost of output138102</b>	<b>0</b>	<b>9,783</b>	<b>0</b>	<b>0</b>	<b>9,783</b>	<b>0</b>	<b>9,015</b>	<b>0</b>	<b>0</b>	<b>9,015</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	28,560	0	28,560	0	0	28,560	0	28,560
221003 Staff Training	0	0	19,565	0	19,565	0	0	26,990	0	26,990
221007 Books, Periodicals & Newspapers	0	0	3,000	0	3,000	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	2,000	0	2,000
227001 Travel inland	0	0	3,642	0	3,642	0	0	3,642	0	3,642
227004 Fuel, Lubricants and Oils	0	0	2,515	0	2,515	0	0	2,516	0	2,516
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>59,283</b>	<b>0</b>	<b>59,283</b>	<b>0</b>	<b>0</b>	<b>66,708</b>	<b>0</b>	<b>66,708</b>
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of output138104</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138105 Public Information Dissemination</b>										
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
<b>Total Cost of output138105</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	3,760	0	0	3,760
223004 Guard and Security services	0	0	0	0	0	0	5,040	0	0	5,040
<b>Total Cost of output138106</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	320	0	0	320
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
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	1,000	0	0	1,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>
<b>138111 Records Management Services</b>										
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	1,600	0	0	1,600
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	1,400	0	0	1,400



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227001 Travel inland	0	1,400	0	0	1,400	0	800	0	0	800
<b>Total Cost of output138111</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>7,260</b>
<b>Total Cost of Higher LG Services</b>	<b>395,587</b>	<b>1,677,573</b>	<b>59,283</b>	<b>0</b>	<b>2,132,443</b>	<b>395,587</b>	<b>1,854,925</b>	<b>66,708</b>	<b>0</b>	<b>2,317,221</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	156,856	0	156,856	0	0	500,000	0	500,000
<b>Total for LCIII: Bududa T/C</b>			<b>County: Manjiya</b>							<b>500,000</b>
<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>District Headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>300,000</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	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>177,856</b>	<b>0</b>	<b>177,856</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>177,856</b>	<b>0</b>	<b>177,856</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total cost of District and Urban Administration</b>	<b>395,587</b>	<b>1,677,573</b>	<b>237,139</b>	<b>0</b>	<b>2,310,299</b>	<b>395,587</b>	<b>1,854,925</b>	<b>566,708</b>	<b>0</b>	<b>2,817,221</b>
<b>Total cost of Administration</b>	<b>395,587</b>	<b>1,677,573</b>	<b>237,139</b>	<b>0</b>	<b>2,310,299</b>	<b>395,587</b>	<b>1,854,925</b>	<b>566,708</b>	<b>0</b>	<b>2,817,221</b>

**Vote:579 Bududa District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>255,542</b>	<b>111,970</b>	<b>263,542</b>
District Unconditional Grant (Non-Wage)	62,587	31,294	90,587
District Unconditional Grant (Wage)	123,502	61,751	123,502
Locally Raised Revenues	44,000	6,199	24,000
Urban Unconditional Grant (Wage)	25,453	12,727	25,453
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,137</b>
District Discretionary Development Equalization Grant	0	0	11,137
<b>Total Revenues shares</b>	<b>255,542</b>	<b>111,970</b>	<b>274,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,955	73,913	148,955
Non Wage	106,587	30,702	114,587
<b>Development Expenditure</b>			
Domestic Development	0	0	11,137
External Financing	0	0	0
<b>Total Expenditure</b>	<b>255,542</b>	<b>104,615</b>	<b>274,679</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
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	800	0	0	800
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	1,200	0	0	1,200

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

221011 Printing, Stationery, Photocopying and Binding	0	4,454	0	0	4,454	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
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	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	16,733	0	0	16,733	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	1,982	0	0	1,982
<b>Total Cost of output148101</b>	<b>148,955</b>	<b>60,787</b>	<b>0</b>	<b>0</b>	<b>209,742</b>	<b>148,955</b>	<b>46,882</b>	<b>0</b>	<b>0</b>	<b>195,837</b>

**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	800	0	0	800
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	4,305	0	0	4,305
<b>Total Cost of output148102</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>18,905</b>	<b>0</b>	<b>0</b>	<b>18,905</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,600	0	0	2,600	0	2,600	0	0	2,600
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**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
<b>Total Cost of output148104</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**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
<b>Total Cost of output148105</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

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

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

<b>Total Cost of output148108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>148,955</b>	<b>106,587</b>	<b>0</b>	<b>0</b>	<b>255,542</b>	<b>148,955</b>	<b>114,587</b>	<b>0</b>	<b>0</b>	<b>263,542</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,137	0	11,137
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>									<b>11,137</b>
<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>
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>148,955</b>	<b>106,587</b>	<b>0</b>	<b>0</b>	<b>255,542</b>	<b>148,955</b>	<b>114,587</b>	<b>11,137</b>	<b>0</b>	<b>274,679</b>
<b>Total cost of Finance</b>	<b>148,955</b>	<b>106,587</b>	<b>0</b>	<b>0</b>	<b>255,542</b>	<b>148,955</b>	<b>114,587</b>	<b>11,137</b>	<b>0</b>	<b>274,679</b>

**Vote:579 Bududa District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>719,151</b>	<b>325,829</b>	<b>719,606</b>
District Unconditional Grant (Non-Wage)	443,975	221,988	470,400
District Unconditional Grant (Wage)	202,432	101,216	202,432
Locally Raised Revenues	69,000	750	43,000
Urban Unconditional Grant (Wage)	3,744	1,875	3,774
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>38,234</b>
District Discretionary Development Equalization Grant	0	0	38,234
<b>Total Revenues shares</b>	<b>719,151</b>	<b>325,829</b>	<b>757,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,176	95,945	206,206
Non Wage	512,975	222,559	513,400
<b>Development Expenditure</b>			
Domestic Development	0	0	38,234
External Financing	0	0	0
<b>Total Expenditure</b>	<b>719,151</b>	<b>318,504</b>	<b>757,840</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
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	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	7,500	0	0	7,500

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

221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
222001 Telecommunications	0	305	0	0	305	0	400	0	0	400
224004 Cleaning and Sanitation	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,555	0	0	5,555	0	5,910	0	0	5,910
<b>Total Cost of output138201</b>	<b>206,176</b>	<b>374,097</b>	<b>0</b>	<b>0</b>	<b>580,273</b>	<b>206,206</b>	<b>384,097</b>	<b>0</b>	<b>0</b>	<b>590,303</b>

**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	5,000	0	0	5,000
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	500	0	0	500
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	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,031	0	0	1,031	0	1,119	0	0	1,119
<b>Total Cost of output138202</b>	<b>0</b>	<b>30,119</b>	<b>0</b>	<b>0</b>	<b>30,119</b>	<b>0</b>	<b>29,119</b>	<b>0</b>	<b>0</b>	<b>29,119</b>

**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	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,798	0	0	2,798	0	4,058	0	0	4,058
228001 Maintenance - Civil	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>35,648</b>	<b>0</b>	<b>0</b>	<b>35,648</b>	<b>0</b>	<b>31,648</b>	<b>0</b>	<b>0</b>	<b>31,648</b>

## Vote:579 Bududa District

FY 2020/21

**138204 LG Land Management Services**

221103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	4,848	0	0	4,848
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	1,000	0	0	1,000
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	250	0	0	250
227001 Travel inland	0	900	0	0	900	0	600	0	0	600
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>9,698</b>

**138205 LG Financial Accountability**

221103 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	8,562	0	0	8,562
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
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,163</b>	<b>0</b>	<b>0</b>	<b>15,163</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138206 LG Political and executive oversight**

221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,475	0	0	1,475	0	2,000	0	0	2,000
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
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
<b>Total Cost of output138206</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

**138207 Standing Committees Services**

221002 Workshops and Seminars	0	12,250	0	0	12,250	0	10,838	0	0	10,838
<b>Total Cost of output138207</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>10,838</b>	<b>0</b>	<b>0</b>	<b>10,838</b>
<b>Total Cost of Higher LG Services</b>	<b>206,176</b>	<b>512,975</b>	<b>0</b>	<b>0</b>	<b>719,151</b>	<b>206,206</b>	<b>513,400</b>	<b>0</b>	<b>0</b>	<b>719,606</b>

## Vote:579 Bududa District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	28,234	0	28,234
<b>Total for LCIII: Bududa T/C</b>					<b>County: Manjiya</b>					<b>28,234</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					28,234
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Bududa T/C</b>					<b>County: Manjiya</b>					<b>2,500</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Machinery and Equipment - Public Address System-1105</i>		<i>Source: District Discretionary Development Equalization Grant</i>					2,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total for LCIII: Bududa T/C</b>					<b>County: Manjiya</b>					<b>7,500</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: District Discretionary Development Equalization Grant</i>					4,000
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Furniture and Fixtures - Sofa Sets-654</i>		<i>Source: District Discretionary Development Equalization Grant</i>					3,500
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,234</b>	<b>0</b>	<b>38,234</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,234</b>	<b>0</b>	<b>38,234</b>
<b>Total cost of Local Statutory Bodies</b>	<b>206,176</b>	<b>512,975</b>	<b>0</b>	<b>0</b>	<b>719,151</b>	<b>206,206</b>	<b>513,400</b>	<b>38,234</b>	<b>0</b>	<b>757,840</b>
<b>Total cost of Statutory Bodies</b>	<b>206,176</b>	<b>512,975</b>	<b>0</b>	<b>0</b>	<b>719,151</b>	<b>206,206</b>	<b>513,400</b>	<b>38,234</b>	<b>0</b>	<b>757,840</b>



**Vote:579 Bududa District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,015,423</b>	<b>493,958</b>	<b>973,475</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	0
District Unconditional Grant (Wage)	57,704	28,852	57,704
Locally Raised Revenues	1,000	0	0
Other Transfers from Central Government	120,316	46,904	93,908
Sector Conditional Grant (Non-Wage)	244,286	122,143	233,745
Sector Conditional Grant (Wage)	588,118	294,059	588,118
<b>Development Revenues</b>	<b>1,094,379</b>	<b>144,416</b>	<b>800,843</b>
District Discretionary Development Equalization Grant	56,392	37,595	0
Other Transfers from Central Government	877,756	0	0
Sector Development Grant	160,231	106,821	800,843
<b>Total Revenues shares</b>	<b>2,109,802</b>	<b>638,373</b>	<b>1,774,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	645,821	295,264	645,822
Non Wage	369,602	153,558	327,653
<b>Development Expenditure</b>			
Domestic Development	1,094,379	1,980	800,843
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,109,802</b>	<b>450,802</b>	<b>1,774,317</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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
<b>Total Cost of output018101</b>	<b>588,118</b>	<b>123,396</b>	<b>0</b>	<b>0</b>	<b>711,513</b>	<b>588,118</b>	<b>121,712</b>	<b>0</b>	<b>709,830</b>
<b>Total Cost of Higher LG Services</b>	<b>588,118</b>	<b>123,396</b>	<b>0</b>	<b>0</b>	<b>711,513</b>	<b>588,118</b>	<b>121,712</b>	<b>0</b>	<b>709,830</b>
<b>Total cost of Agricultural Extension Services</b>	<b>588,118</b>	<b>123,396</b>	<b>0</b>	<b>0</b>	<b>711,513</b>	<b>588,118</b>	<b>121,712</b>	<b>0</b>	<b>709,830</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	42,090	0	0	42,090
221002 Workshops and Seminars	0	29,651	0	0	29,651	0	29,046	0	0	29,046
221003 Staff Training	0	26,401	0	0	26,401	0	0	0	0	0
221006 Commissions and related charges	0	1,084	0	0	1,084	0	1,200	0	0	1,200
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	3,172	0	0	3,172
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
<b>Total Cost of output018202</b>	<b>0</b>	<b>120,316</b>	<b>0</b>	<b>0</b>	<b>120,316</b>	<b>0</b>	<b>93,908</b>	<b>0</b>	<b>0</b>	<b>93,908</b>

**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
<b>Total Cost of output018203</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,900	0	0	3,900
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0

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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
<b>Total Cost of output018204</b>	<b>0</b>	<b>10,589</b>	<b>0</b>	<b>0</b>	<b>10,589</b>	<b>0</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>8,953</b>

**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
<b>Total Cost of output018205</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>0</b>	<b>20,178</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**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
<b>Total Cost of output018206</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**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
<b>Total Cost of output018207</b>	<b>0</b>	<b>12,589</b>	<b>0</b>	<b>0</b>	<b>12,589</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**018208 Sector Capacity Development**

221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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**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
<b>Total Cost of output018212</b>	<b>57,704</b>	<b>54,356</b>	<b>0</b>	<b>0</b>	<b>112,060</b>	<b>57,704</b>	<b>59,080</b>	<b>0</b>	<b>0</b>	<b>116,784</b>
<b>Total Cost of Higher LG Services</b>	<b>57,704</b>	<b>246,206</b>	<b>0</b>	<b>0</b>	<b>303,910</b>	<b>57,704</b>	<b>205,941</b>	<b>0</b>	<b>0</b>	<b>263,645</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
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	11,758	0	11,758

**Total for LCIII: Bududa T/C** **County: Manjiya** **5,758**

LCII: Buloli South Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 5,758

**Total for LCIII: Bushigayi T/C** **County: Manjiya** **6,000**

LCII: Bunakuti Bushigayi TC Monitoring, Supervision and Appraisal - Workshops-1267 Source: Sector Development Grant 6,000

312101 Non-Residential Buildings	0	0	45,000	0	45,000	0	0	0	0	0
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312104 Other Structures	0	0	2,598	0	2,598	0	0	213,000	0	213,000
Total for LCIII: Bududa T/C			County: Manjiya							12,000
LCII: Buloli South	Production Land	Construction Services - Valley Dams-414	Source: Sector Development Grant						12,000	
Total for LCIII: Bududa S/C			County: Manjiya							201,000
LCII: Busai	Busai	Construction Services - Other Construction Works-405	Source: Sector Development Grant						201,000	
312201 Transport Equipment	0	0	0	0	0	0	0	54,000	0	54,000
Total for LCIII: Bududa T/C			County: Manjiya							54,000
LCII: Buloli north	District HQ	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant						54,000	
312202 Machinery and Equipment	0	0	30,300	0	30,300	0	0	265,700	0	265,700
Total for LCIII: Bukalasi S/C			County: Lutseshe							20,000
LCII: Bukalasi	Suume	Machinery and Equipment - Water Pump-1152	Source: Sector Development Grant						20,000	
Total for LCIII: Bududa T/C			County: Manjiya							220,500
LCII: Buloli South	Production Office	Machinery and Equipment - Toolkit-1144	Source: Sector Development Grant						5,000	
LCII: Buloli South	Production Office	Machinery and Equipment - Workshop-1159	Source: Sector Development Grant						215,500	
Total for LCIII: Nangako T/C			County: Manjiya							25,200
LCII: Mukini	Nangako TC	Machinery and Equipment - Water Dispensers-1151	Source: Sector Development Grant						25,200	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Bududa T/C			County: Manjiya							15,000
LCII: Buloli South	Production Office	Furniture and Fixtures - Boardroom Furniture-631	Source: Sector Development Grant						15,000	
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	9,000	0	9,000

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<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>	<b>9,000</b>
<i>LCII: Buloli South</i>	<i>Fisheries Sector</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant 3,000</i>
<i>LCII: Buloli South</i>	<i>Production Office</i>	<i>ICT - Printers- 821</i>	<i>Source: Sector Development Grant 2,500</i>
<i>LCII: Buloli South</i>	<i>Production Office</i>	<i>ICT - Workstation Computers (PC)- 862</i>	<i>Source: Sector Development Grant 3,500</i>
312214 Laboratory and Research Equipment	0	0	27,500
		0	27,500
		0	0
		0	159,184
		0	<b>159,184</b>
<b>Total for LCIII: Bulucheke S/C</b>		<b>County: Lutseshe</b>	<b>18,000</b>
<i>LCII: Bumwalye</i>	<i>Bulucheke HQ</i>	<i>Purchase of the Pasture and Legumes increase production and productivity of livestock</i>	<i>Source: Sector Development Grant 18,000</i>
<b>Total for LCIII: Bushiyi S/C</b>		<b>County: Lutseshe</b>	<b>9,000</b>
<i>LCII: Bushiyi</i>	<i>Bushiya Parish</i>	<i>Plant Clinic established in Bumayoka and Bushiyi</i>	<i>Source: Sector Development Grant 9,000</i>
<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>	<b>5,400</b>
<i>LCII: Bumayoka</i>	<i>KUSHU TC</i>	<i>Purchase of materials for clean coffee production</i>	<i>Source: Sector Development Grant 5,400</i>
<b>Total for LCIII: Bumasheti S/C</b>		<b>County: Manjiya</b>	<b>1,336</b>
<i>LCII: Bukibokolo</i>	<i>Bukibokolo</i>	<i>Purchase of Animal drugs for treating the fattening bulls</i>	<i>Source: Sector Development Grant 1,336</i>
<b>Total for LCIII: Bukigai S/C</b>		<b>County: Manjiya</b>	<b>48,000</b>
<i>LCII: Bumatanda</i>	<i>Lukhonje</i>	<i>demonstration on Value Addition on bee product</i>	<i>Source: Sector Development Grant 15,000</i>
<i>LCII: Bumirume</i>	<i>Bukigai</i>	<i>Assorted chemicals for control of pest/diseases/Fungi Procured</i>	<i>Source: Sector Development Grant 33,000</i>

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Total for LCIII: Bukibokolo S/C				County: Manjiya				21,000			
LCII: Bulumino	Bukibokolo	Purchase of Trpanociadal drugs for preventive measures of trpanosomes of anials of Bunmasheti, Bukibokolo and Bududa	Source: Sector Development Grant					21,000			
Total for LCIII: Bududa T/C				County: Manjiya				56,448			
LCII: Buloli South	Procution Vet sector	Purchase of LSD for provision of the Immunity to the Livestock	Source: Sector Development Grant					21,000			
LCII: Buloli South	Prodctuction Office	Clinical Diagnostic Tools procured for Vets	Source: Sector Development Grant					6,000			
LCII: Buloli South	Production	Purchase of Assorted fish feeds	Source: Sector Development Grant					6,500			
LCII: Buloli South	Production	Retention for the construction slaughter slab and Renovation of Production Department paid	Source: Sector Development Grant					9,000			
LCII: Buloli South	Production Land	purchase of the fish fries for stocking the fish ponds constructed	Source: Sector Development Grant					6,748			
LCII: Buloli South	Production Office	Purchase of semen and Liquid Nitrogen for AI	Source: Sector Development Grant					7,200			
312301 Cultivated Assets	0	0	23,993	0	23,993	0	0	33,000	0	33,000	
Total for LCIII: Bushika S/C				County: Manjiya				18,000			
LCII: Bufutsa	Bushika HQ	Cultivated Assets - Cattle-420	Source: Sector Development Grant					18,000			
Total for LCIII: Bududa T/C				County: Manjiya				15,000			
LCII: Buloli South	Production Land	Cultivated Assets - Plantation-424	Source: Sector Development Grant					15,000			
Total Cost of output018272		0	0	160,231	0	160,231	0	0	760,642	0	760,642
018275 Non Standard Service Delivery Capital											
312103 Roads and Bridges	0	0	228,705	0	228,705	0	0	0	0	0	0

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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: Sector Development Grant						1,200	
281502 Feasibility Studies for Capital Works	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: Sector Development Grant						1,200	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	1,800	0	1,800
Total for LCIII: Bududa T/C			County: Manjiya							1,800
LCII: Buloli South	Bududa TC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						1,800	
312101 Non-Residential Buildings	0	0	54,392	0	54,392	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	36,001	0	36,001
Total for LCIII: Bududa T/C			County: Manjiya							36,001
LCII: Buloli South	Bududa T/C	Construction Services - New Structures-402	Source: Sector Development Grant						36,001	
Total Cost of output018282	0	0	56,392	0	56,392	0	0	40,201	0	40,201
Total Cost of Capital Purchases	0	0	1,094,379	0	1,094,379	0	0	800,843	0	800,843
Total cost of District Production Services	57,704	246,206	1,094,379	0	1,398,289	57,704	205,941	800,843	0	1,064,487
Total cost of Production and Marketing	645,821	369,602	1,094,379	0	2,109,802	645,822	327,653	800,843	0	1,774,317



**Vote:579 Bududa District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,743,680</b>	<b>1,870,596</b>	<b>5,132,125</b>
District Unconditional Grant (Non-Wage)	4,100	2,050	0
Locally Raised Revenues	2,488	0	0
Other Transfers from Central Government	0	0	558,876
Sector Conditional Grant (Non-Wage)	386,528	193,264	1,222,685
Sector Conditional Grant (Wage)	3,350,564	1,675,282	3,350,564
<b>Development Revenues</b>	<b>1,408,423</b>	<b>992,901</b>	<b>1,763,367</b>
District Discretionary Development Equalization Grant	120,000	80,000	52,000
External Financing	583,278	442,804	680,409
Sector Development Grant	705,145	470,097	1,030,958
<b>Total Revenues shares</b>	<b>5,152,103</b>	<b>2,863,497</b>	<b>6,895,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,350,564	1,502,836	3,350,564
Non Wage	393,116	188,402	1,781,561
<b>Development Expenditure</b>			
Domestic Development	825,145	8,620	1,082,958
External Financing	583,278	0	680,409
<b>Total Expenditure</b>	<b>5,152,103</b>	<b>1,699,858</b>	<b>6,895,493</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
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
<b>Total Cost of output088101</b>	<b>3,350,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350,564</b>	<b>3,350,564</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>3,357,564</b>

**088105 Health and Hygiene Promotion**

221002 Workshops and Seminars	0	3,946	0	0	3,946	0	7,000	0	0	7,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**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	0	7,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>3,946</b>	<b>0</b>	<b>583,278</b>	<b>587,224</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>680,409</b>	<b>687,409</b>
<b>Total Cost of Higher LG Services</b>	<b>3,350,564</b>	<b>7,892</b>	<b>0</b>	<b>583,278</b>	<b>3,941,734</b>	<b>3,350,564</b>	<b>21,000</b>	<b>0</b>	<b>680,409</b>	<b>4,051,974</b>

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	20,348	0	0	20,348
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**Total for LCIII: Bududa S/C** **County: Manjiya** **10,174**

LCII: Bukhatondi *Namaitu* *Source: Sector Conditional Grant (Non-Wage)* *10,174*  
*COUHealth*  
*Centre II*

**Total for LCIII: Bushigayi T/C** **County: Manjiya** **10,174**

LCII: Bumatanda *Bukigai SDA* *Source: Sector Conditional Grant (Non-Wage)* *10,174*  
*Health Centre II*

<b>Total Cost of output088153</b>	<b>0</b>	<b>6,510</b>	<b>0</b>	<b>0</b>	<b>6,510</b>	<b>0</b>	<b>20,348</b>	<b>0</b>	<b>0</b>	<b>20,348</b>
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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	427,309	0	0	427,309
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**Total for LCIII: Bulucheke S/C** **County: Lutseshe** **40,696**

LCII: Bumaemba *Bulucheke* *Source: Sector Conditional Grant (Non-Wage)* *40,696*  
*Health Centre III*

**Total for LCIII: Bushiyi S/C** **County: Lutseshe** **40,696**

LCII: Buneboshe *Bushiye Health* *Source: Sector Conditional Grant (Non-Wage)* *40,696*  
*centre III*

**Total for LCIII: Bukalasi S/C** **County: Lutseshe** **40,696**

LCII: Bukalasi *Bukalasi Health* *Source: Sector Conditional Grant (Non-Wage)* *40,696*  
*Centre III*

**Total for LCIII: Bumayoka S/C** **County: Lutseshe** **40,696**

LCII: Bubukasha *Bufuma Health* *Source: Sector Conditional Grant (Non-Wage)* *40,696*  
*Centre III*

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Total for LCIII: Nalwanza S/C					County: Lutseshe					40,696		
LCII: Bumakhwa					Bumusi Health Centre II	Source: Sector Conditional Grant (Non-Wage)					20,348	
LCII: Bumakhwa					Buwagiyu Health Centre II	Source: Sector Conditional Grant (Non-Wage)					20,348	
Total for LCIII: Bukigai S/C					County: Manjiya					40,696		
LCII: Bumakuma					Bukigai Health Centre III	Source: Sector Conditional Grant (Non-Wage)					40,696	
Total for LCIII: Bushika S/C					County: Manjiya					40,696		
LCII: Bubungi					Bubungi Health Centre II	Source: Sector Conditional Grant (Non-Wage)					40,696	
Total for LCIII: Bukibokolo S/C					County: Manjiya					40,696		
LCII: Buirimbi					Bukibokolo Health Centre III	Source: Sector Conditional Grant (Non-Wage)					40,696	
Total for LCIII: Nakatsi S/C					County: Manjiya					40,696		
LCII: Bumukonya					Bushika Health Centre III	Source: Sector Conditional Grant (Non-Wage)					40,696	
Total for LCIII: Bushiribo S/C					County: Manjiya					40,696		
LCII: Bufukhula					Bunamono HealthCentre II	Source: Sector Conditional Grant (Non-Wage)					40,696	
Total for LCIII: Missing Subcounty					County: Missing County					20,348		
LCII: Missing Parish					Nabweya	Source: Sector Conditional Grant (Non-Wage)					20,348	
Total Cost of output088154		0	176,633	0	0	176,633	0	774,264	0	0	774,264	
Total Cost of Lower Local Services		0	183,143	0	0	183,143	0	794,612	0	0	794,612	
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	
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	0	5,000	0	5,000	

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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
281503 Engineering and Design Studies & Plans for capital works	0	0	400	0	400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	0	0	0
312102 Residential Buildings	0	0	110,064	0	110,064	0	0	156,953	0	156,953
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	
Total for LCIII: Bumayoka S/C			County: Lutseshe						19,000	
LCII: Bufuma	Bufuma HCIII(Retention)		Building Construction - Other Construction Services-250		Source: District Discretionary Development Equalization Grant				19,000	
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

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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
LCII: Bumwalye	Bulucheke HCIII	Machinery and Equipment - Assorted Equipment-1004	Source: District Discretionary Development Equalization Grant						33,000	
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	815,612	1,082,958	680,409	5,929,543

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>									<b>174,122</b>
<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	696,029	0	0	696,029
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>									<b>696,029</b>
<i>LCII: Buloli north</i>	<i>Bududa HospitalAccount</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>696,029</i>		
<b>Total Cost of output088251</b>	<b>0</b>	<b>163,925</b>	<b>0</b>	<b>0</b>	<b>163,925</b>	<b>0</b>	<b>870,151</b>	<b>0</b>	<b>0</b>	<b>870,151</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>163,925</b>	<b>0</b>	<b>0</b>	<b>163,925</b>	<b>0</b>	<b>870,151</b>	<b>0</b>	<b>0</b>	<b>870,151</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>163,925</b>	<b>0</b>	<b>0</b>	<b>163,925</b>	<b>0</b>	<b>870,151</b>	<b>0</b>	<b>0</b>	<b>870,151</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

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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	53,360	0	0	53,360
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
<b>Total Cost of output088301</b>	<b>0</b>	<b>31,568</b>	<b>0</b>	<b>0</b>	<b>31,568</b>	<b>0</b>	<b>93,099</b>	<b>0</b>	<b>0</b>	<b>93,099</b>

## 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	2,699	0	0	2,699
<b>Total Cost of output088302</b>	<b>0</b>	<b>6,588</b>	<b>0</b>	<b>0</b>	<b>6,588</b>	<b>0</b>	<b>2,699</b>	<b>0</b>	<b>0</b>	<b>2,699</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>38,156</b>	<b>0</b>	<b>0</b>	<b>38,156</b>	<b>0</b>	<b>95,798</b>	<b>0</b>	<b>0</b>	<b>95,798</b>

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
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>1,196</b>	<b>0</b>	<b>1,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,196</b>	<b>0</b>	<b>1,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>38,156</b>	<b>1,196</b>	<b>0</b>	<b>39,352</b>	<b>0</b>	<b>95,798</b>	<b>0</b>	<b>0</b>	<b>95,798</b>
<b>Total cost of Health</b>	<b>3,350,564</b>	<b>393,116</b>	<b>825,145</b>	<b>583,278</b>	<b>5,152,103</b>	<b>3,350,564</b>	<b>1,781,561</b>	<b>1,082,958</b>	<b>680,409</b>	<b>6,895,493</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,679,338</b>	<b>4,474,246</b>	<b>10,725,536</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	0
District Unconditional Grant (Wage)	55,000	27,500	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	724,470	2,733,047
Sector Conditional Grant (Wage)	7,441,552	3,720,776	7,926,489
<b>Development Revenues</b>	<b>436,947</b>	<b>291,298</b>	<b>854,400</b>
District Discretionary Development Equalization Grant	101,000	67,333	15,000
Sector Development Grant	335,947	223,965	839,400
<b>Total Revenues shares</b>	<b>10,116,285</b>	<b>4,765,544</b>	<b>11,579,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,496,552	3,294,315	7,981,489
Non Wage	2,182,786	639,096	2,744,047
<b>Development Expenditure</b>			
Domestic Development	436,947	0	854,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,116,285</b>	<b>3,933,411</b>	<b>11,579,936</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
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	404,943	0	0	404,943

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228003 Maintenance – Machinery, Equipment & Furniture	0	54,056	0	0	54,056	0	10,000	0	0	10,000
<b>Total Cost of output078102</b>	<b>5,262,636</b>	<b>197,256</b>	<b>0</b>	<b>0</b>	<b>5,459,892</b>	<b>5,747,574</b>	<b>414,943</b>	<b>0</b>	<b>0</b>	<b>6,162,517</b>
<b>Total Cost of Higher LG Services</b>	<b>5,262,636</b>	<b>197,256</b>	<b>0</b>	<b>0</b>	<b>5,459,892</b>	<b>5,747,574</b>	<b>414,943</b>	<b>0</b>	<b>0</b>	<b>6,162,517</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	737,501	0	0	737,501	0	747,221	0	0	747,221
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**Total for LCIII: Bulucheke S/C** **County: Lutseshe** **56,736**

LCII: Bumasata Bumasata P.S. Source: Sector Conditional Grant (Non-Wage) 7,614

LCII: Bumasata Bumwalye P.S. Source: Sector Conditional Grant (Non-Wage) 12,570

LCII: Bumwalukani BUMWALUKAN I P.S. Source: Sector Conditional Grant (Non-Wage) 10,062

LCII: Bumwalukani Sakusaku Source: Sector Conditional Grant (Non-Wage) 8,070

LCII: Bumwalukani Shikholo P.S. Source: Sector Conditional Grant (Non-Wage) 9,642

LCII: Bumwalye LUOBE P.S. Source: Sector Conditional Grant (Non-Wage) 8,778

**Total for LCIII: Bushiyi S/C** **County: Lutseshe** **52,848**

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

LCII: Burafula FOOTO P.S. Source: Sector Conditional Grant (Non-Wage) 11,490

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

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

LCII: Busiriwa BUSIRIWA P.S. Source: Sector Conditional Grant (Non-Wage) 7,626

LCII: Namirumba NABOOTI P.S. Source: Sector Conditional Grant (Non-Wage) 7,554

**Total for LCIII: Bukalasi S/C** **County: Lutseshe** **70,914**

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

LCII: Bukibumbi BUKIBUMBI P.S. Source: Sector Conditional Grant (Non-Wage) 7,098

LCII: Bukibumbi LUBIRI P.S. Source: Sector Conditional Grant (Non-Wage) 13,098

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

LCII: Bundesi BUNASITYA P.S. Source: Sector Conditional Grant (Non-Wage) 4,422

LCII: Bundesi BUNDESI P.S. Source: Sector Conditional Grant (Non-Wage) 6,990

LCII: Kasuni MASAKHANU P.S. Source: Sector Conditional Grant (Non-Wage) 5,202

LCII: Kasuni SHITONDOSHI P.S. Source: Sector Conditional Grant (Non-Wage) 6,798

LCII: Nabulalo BUKHALERA P.S. Source: Sector Conditional Grant (Non-Wage) 4,902

**Total for LCIII: Bumayoka S/C** **County: Lutseshe** **71,076**

LCII: Bubukasha SHIBAKALA P.S. Source: Sector Conditional Grant (Non-Wage) 6,354

LCII: Bufuma Bufuma P.S. Source: Sector Conditional Grant (Non-Wage) 10,650



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

LCII: Bufuma	SHILAKANO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Bumayoka	Bumayoka P.S.	Source: Sector Conditional Grant (Non-Wage)	11,226
LCII: Bumayoka	BUNAMOSO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,778
LCII: Bunandutu	Bunandutu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Mabono	MABONO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Namukhuyu	NAMUKHUYU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,090
LCII: Ulukusi	Bunatondo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: Ulukusi	Nafunani P.S.	Source: Sector Conditional Grant (Non-Wage)	4,242
<b>Total for LCIII: Nalwanza S/C</b>	<b>County: Lutseshe</b>		<b>36,744</b>
LCII: Bumakita	BUMAKITA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,342
LCII: Bumusi	BUKHATELEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Bunango	BUNAKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,498
LCII: Buwagiyu	BUWAKIYU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,062
<b>Total for LCIII: Bubiita S/C</b>	<b>County: Lutseshe</b>		<b>38,376</b>
LCII: Shikhulusi	BUSOOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,646
LCII: Shishendu	BUBIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,374
LCII: Shishendu	NAMURWE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,726
LCII: Shiteeka	BUSHIMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
<b>Total for LCIII: Bumasheti S/C</b>	<b>County: Manjiya</b>		<b>41,430</b>
LCII: Bukhura	BUKHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,178
LCII: Bukhura	BULUKYE	Source: Sector Conditional Grant (Non-Wage)	8,994
LCII: Bunamee	BUBIKHULU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Busamaali	BUSAMAALI	Source: Sector Conditional Grant (Non-Wage)	8,142
LCII: Busamaali	SAMAALI	Source: Sector Conditional Grant (Non-Wage)	10,422
<b>Total for LCIII: Bukigai S/C</b>	<b>County: Manjiya</b>		<b>22,098</b>
LCII: Bunamubi	Bumakhase P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Bunamubi	Bunamubi P.S.	Source: Sector Conditional Grant (Non-Wage)	8,802
LCII: Bunamubi	Bunaporo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,322
<b>Total for LCIII: Bushika S/C</b>	<b>County: Manjiya</b>		<b>61,794</b>
LCII: Bubungi	NAHANDO P. S	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Bufutsa	BUKIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,746
LCII: Bukhaukha	BUKHAUKHA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: Bumushiso	BUSHAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Bumushiso	Namakuto P.S.	Source: Sector Conditional Grant (Non-Wage)	6,018

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LCII: Bunabutiti	Bubungi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Bunabutiti	LWAKHA	Source: Sector Conditional Grant (Non-Wage)	3,582
<b>Total for LCIII: Bukibokolo S/C</b>	<b>County: Manjiya</b>		<b>34,950</b>
LCII: Buirimbi	Bukari P.S.	Source: Sector Conditional Grant (Non-Wage)	7,374
LCII: Buirimbi	BULUMINO P.S	Source: Sector Conditional Grant (Non-Wage)	8,226
LCII: Bunamukye	Buwakhata P.S.	Source: Sector Conditional Grant (Non-Wage)	5,586
LCII: Bunamukye	Lunganga	Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Buwakhata	NANGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,370
<b>Total for LCIII: Nakatsi S/C</b>	<b>County: Manjiya</b>		<b>44,532</b>
LCII: Bumukonya	BUMUKONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,526
LCII: Bumusenye	BUSANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,682
LCII: Bushunya	BUBUYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Bushunya	BUCHUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,850
<b>Total for LCIII: Nabweya S/C</b>	<b>County: Manjiya</b>		<b>43,878</b>
LCII: Bulobi	BULOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,302
LCII: Bunakhayoti	BUNAKHAYOTI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,818
LCII: Bunakhayoti	NABWEYA P.S	Source: Sector Conditional Grant (Non-Wage)	7,506
LCII: Bunakhayoti	SHITOKOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,094
LCII: Bunatsumya	BUMANGULA P.S	Source: Sector Conditional Grant (Non-Wage)	4,158
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>		<b>23,315</b>
LCII: Buloli north	BULOLI P.S	Source: Sector Conditional Grant (Non-Wage)	8,898
LCII: Nashuula	MANJIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,417
<b>Total for LCIII: Bududa S/C</b>	<b>County: Manjiya</b>		<b>73,980</b>
LCII: Bukhatondi	BUDUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: Bukibiino	Bukigai P.S.	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Bukibiino	Bumakuma P.S.	Source: Sector Conditional Grant (Non-Wage)	6,942
LCII: Bukibiino	Makalama P.S	Source: Sector Conditional Grant (Non-Wage)	4,002
LCII: Bukibiino	Namaitso P.S.	Source: Sector Conditional Grant (Non-Wage)	10,410
LCII: Bukibiino	Namakhuli P.S.	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Bukimuma	BUKIMUMA P.S	Source: Sector Conditional Grant (Non-Wage)	5,490
LCII: Busai	Busai Community School	Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Busai	Shisabasi P.S	Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Bushinyekwa	BUNEEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,398

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Total for LCIII: Bushiribo S/C				County: Manjiya				43,230			
LCII: Bufukhula				BUNAKHAYENZ Source: Sector Conditional Grant (Non-Wage) E P.S.				6,870			
LCII: Bufukhula				NABYOKO P.S. Source: Sector Conditional Grant (Non-Wage)				7,326			
LCII: Bunatsami				BUMUTU P.S. Source: Sector Conditional Grant (Non-Wage)				4,650			
LCII: Bunatsami				SHANZOU P.S. Source: Sector Conditional Grant (Non-Wage)				10,938			
LCII: Bushiribo				BUSHIRIBO P.S. Source: Sector Conditional Grant (Non-Wage)				13,446			
Total for LCIII: Missing Subcounty				County: Missing County				31,320			
LCII: Missing Parish				BUNABUMALI P.S. Source: Sector Conditional Grant (Non-Wage)				7,926			
LCII: Missing Parish				BUWALI P.S. Source: Sector Conditional Grant (Non-Wage)				12,270			
LCII: Missing Parish				KITSAWA Source: Sector Conditional Grant (Non-Wage)				6,858			
LCII: Missing Parish				Nabusakala P/S Source: Sector Conditional Grant (Non-Wage)				4,266			
Total Cost of output078151		0	737,501	0	0	737,501	0	747,221	0	0	747,221
Total Cost of Lower Local Services		0	737,501	0	0	737,501	0	747,221	0	0	747,221
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	330,050	0	330,050

## Vote:579 Bududa District

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<b>Total for LCIII: Bushiyi S/C</b>		<b>County: Lutseshe</b>	<b>27,650</b>
<i>LCII: Bushiyi</i>	<i>Bushibuya PS</i>	<i>Building Construction - Rent-254</i>	<i>Source: Sector Development Grant 27,650</i>
<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>	<b>137,750</b>
<i>LCII: Bumayoka</i>	<i>Bunamoso primary bschool</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 137,750</i>
<b>Total for LCIII: Bukibokolo S/C</b>		<b>County: Manjiya</b>	<b>27,650</b>
<i>LCII: Bunamukye</i>	<i>Lunganga PS</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 27,650</i>
<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>	<b>137,000</b>
<i>LCII: Bukibiino</i>	<i>Shisabasi Primary School</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant 137,000</i>
<b>Total Cost of output078180</b>		<b>0 0 295,899 0 295,899 0 0 344,050 0 344,050</b>	
<b>078181 Latrine construction and rehabilitation</b>			
281501 Environment Impact Assessment for Capital Works	0	0 1,000 0 1,000 0 0 1,000 0 1,000	
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>	<b>1,000</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant 1,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0 1,500 0 1,500 0 0 1,000 0 1,000	
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>	<b>1,000</b>
<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 1,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0 4,500 0 4,500 0 0 3,000 0 3,000	
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>	<b>3,000</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant 3,000</i>
312101 Non-Residential Buildings	0	0 134,048 0 134,048 0 0 126,000 0 126,000	

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<b>Total for LCIII: Bulucheke S/C</b>		<b>County: Lutseshe</b>	<b>23,750</b>
<i>LCII: Sakusaku</i>	<i>Sakusaku</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,750
<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>	<b>23,950</b>
<i>LCII: Nabulalo</i>	<i>Lubiri Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,950
<b>Total for LCIII: Bukibokolo S/C</b>		<b>County: Manjiya</b>	<b>23,750</b>
<i>LCII: Bukari</i>	<i>Bukari PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,750
<b>Total for LCIII: Nakatsi S/C</b>		<b>County: Manjiya</b>	<b>23,750</b>
<i>LCII: Bushunya</i>	<i>Buchunya PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,750
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>	<b>6,000</b>
<i>LCII: Buloli South</i>	<i>Rention for Pit Latrines (ALL)</i>	<i>Building Construction - Rent-254</i>	<i>Source: District Discretionary Development Equalization Grant</i> 6,000
<b>Total for LCIII: Nangako T/C</b>		<b>County: Manjiya</b>	<b>24,800</b>
<i>LCII: Nangako</i>	<i>Bukiga Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 24,800
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b> 141,048 0 141,048 0 0 131,000 0 131,000
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	0	0	0 0 0 0 26,066 0 26,066
<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>	<b>8,000</b>
<i>LCII: Bumayoka</i>	<i>Bbunamoso PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 8,000
<b>Total for LCIII: Nabweya S/C</b>		<b>County: Manjiya</b>	<b>9,866</b>
<i>LCII: Bunatsumya</i>	<i>Shitokota PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 9,866
<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>	<b>8,200</b>
<i>LCII: Busai</i>	<i>Shisabasi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 8,200
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b> 0 0 0 26,066 0 26,066
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b> 436,947 0 436,947 0 0 501,116 0 501,116
<b>Total cost of Pre-Primary and Primary Education</b>		<b>5,262,636</b>	<b>934,758</b> 436,947 0 6,634,340 5,747,574 1,162,165 501,116 0 7,410,854

## Vote:579 Bududa District

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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output078201</b>	<b>2,178,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,916</b>	<b>2,178,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,916</b>
<b>Total Cost of Higher LG Services</b>	<b>2,178,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,916</b>	<b>2,178,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,916</b>

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)

263367 Sector Conditional Grant (Non-Wage)	0	1,059,876	0	0	1,059,876	0	1,290,300	0	0	1,290,300
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**Total for LCIII: Bulucheke S/C** **County: Lutseshe** **211,365**

LCII: Bumwalye *BUMAYOKA SEED SS* *Source: Sector Conditional Grant (Non-Wage)* 211,365

**Total for LCIII: Bukalasi S/C** **County: Lutseshe** **69,300**

LCII: Bukalasi *SHITUMI S.S* *Source: Sector Conditional Grant (Non-Wage)* 69,300

**Total for LCIII: Bumasheti S/C** **County: Manjiya** **149,226**

LCII: Bunamee *BUSHIKA S.S* *Source: Sector Conditional Grant (Non-Wage)* 149,226

**Total for LCIII: Missing Subcounty** **County: Missing County** **860,409**

LCII: Missing Parish *BUBIITA SEED SS* *Source: Sector Conditional Grant (Non-Wage)* 51,975

LCII: Missing Parish *BUDUDA S.S* *Source: Sector Conditional Grant (Non-Wage)* 289,377

LCII: Missing Parish *BUKALASI S.S* *Source: Sector Conditional Grant (Non-Wage)* 107,745

LCII: Missing Parish *BUKIGAI COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* 95,700

LCII: Missing Parish *BULUCHEKE S.S* *Source: Sector Conditional Grant (Non-Wage)* 315,612

**Total Cost of output078251** **0** **1,059,876** **0** **0** **1,059,876** **0** **1,290,300** **0** **0** **1,290,300**

**Total Cost of Lower Local Services** **0** **1,059,876** **0** **0** **1,059,876** **0** **1,290,300** **0** **0** **1,290,300**

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2	0	2
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**Total for LCIII: Nakatsi S/C** **County: Manjiya** **2**

LCII: Bunambatsu *Nakasti* *Environmental Impact Assessment - Completion of Studies-496* *Source: Sector Development Grant* 2

## Vote:579 Bududa District

FY 2020/21

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>									<b>5,500</b>
<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>	5,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,714	0	9,714
<b>Total for LCIII: Nakatsi S/C</b>	<b>County: Manjiya</b>									<b>9,714</b>
<i>LCII: Bunambatsu</i>	<i>nNakatsi</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>							<i>Source: Sector Development Grant</i>	9,714
312101 Non-Residential Buildings	0	0	0	0	0	0	0	329,068	0	329,068
<b>Total for LCIII: Nakatsi S/C</b>	<b>County: Manjiya</b>									<b>329,068</b>
<i>LCII: Bunambatsu</i>	<i>Nakatsi</i>	<i>Building Construction - Schools-256</i>							<i>Source: Sector Development Grant</i>	329,068
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>344,284</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>344,284</b>
<b>Total cost of Secondary Education</b>	<b>2,178,916</b>	<b>1,059,876</b>	<b>0</b>	<b>0</b>	<b>3,238,792</b>	<b>2,178,916</b>	<b>1,290,300</b>	<b>344,284</b>	<b>0</b>	<b>3,813,500</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
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	5,622	0	0	5,622
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	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	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	27,000	0	0	27,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>67,122</b>	<b>0</b>	<b>0</b>	<b>67,122</b>	<b>0</b>	<b>76,622</b>	<b>0</b>	<b>0</b>	<b>76,622</b>

## Vote:579 Bududa District

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**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	23,000	0	0	23,000
221017 Subscriptions	0	2,100	0	0	2,100	0	2,100	0	0	2,100
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	29,000	0	0	29,000
227003 Carriage, Haulage, Freight and transport hire	0	21,000	0	0	21,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	20,900	0	0	20,900
<b>Total Cost of output078403</b>	<b>0</b>	<b>86,100</b>	<b>0</b>	<b>0</b>	<b>86,100</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

**078404 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	25,000	0	0	25,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**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	960	0	0	960
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	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,625	0	0	2,625	0	12,000	0	0	12,000
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	20,000	0	0	20,000
<b>Total Cost of output078405</b>	<b>55,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>55,000</b>	<b>79,960</b>	<b>0</b>	<b>0</b>	<b>134,960</b>
<b>Total Cost of Higher LG Services</b>	<b>55,000</b>	<b>179,222</b>	<b>0</b>	<b>0</b>	<b>234,222</b>	<b>55,000</b>	<b>276,582</b>	<b>0</b>	<b>0</b>	<b>331,582</b>

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**

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

<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
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## Vote:579 Bududa District

FY 2020/21

Total cost of Education & Sports Management and Inspection	55,000	179,222	0	0	234,222	55,000	276,582	9,000	0	340,582
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## 0785 Special Needs Education

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

## 078501 Special Needs Education Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,647	0	0	3,647	0	4,647	0	0	4,647
221011 Printing, Stationery, Photocopying and Binding	0	284	0	0	284	0	284	0	0	284
227001 Travel inland	0	1,000	0	0	1,000	0	5,569	0	0	5,569
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,500	0	0	4,500
<b>Total Cost of output078501</b>	<b>0</b>	<b>8,931</b>	<b>0</b>	<b>0</b>	<b>8,931</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>8,931</b>	<b>0</b>	<b>0</b>	<b>8,931</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>8,931</b>	<b>0</b>	<b>0</b>	<b>8,931</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Education</b>	<b>7,496,552</b>	<b>2,182,786</b>	<b>436,947</b>	<b>0</b>	<b>10,116,285</b>	<b>7,981,489</b>	<b>2,744,047</b>	<b>854,400</b>	<b>0</b>	<b>11,579,936</b>

**Vote:579 Bududa District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>648,261</b>	<b>345,050</b>	<b>773,648</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	0
District Unconditional Grant (Wage)	78,000	39,000	78,000
Locally Raised Revenues	3,000	0	0
Other Transfers from Central Government	548,261	296,550	678,648
Urban Unconditional Grant (Wage)	17,000	8,500	17,000
<b>Development Revenues</b>	<b>134,973</b>	<b>89,982</b>	<b>76,000</b>
District Discretionary Development Equalization Grant	134,973	89,982	76,000
<b>Total Revenues shares</b>	<b>783,234</b>	<b>435,032</b>	<b>849,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,000	43,698	95,000
Non Wage	553,261	297,060	678,648
<b>Development Expenditure</b>			
Domestic Development	134,973	48,793	76,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>783,234</b>	<b>389,551</b>	<b>849,648</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	176,417	0	0	176,417
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

## Vote:579 Bududa District

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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	68,000	0	0	68,000
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	68,609	0	0	68,609
<b>Total Cost of output048104</b>	<b>0</b>	<b>290,436</b>	<b>0</b>	<b>0</b>	<b>290,436</b>	<b>0</b>	<b>362,725</b>	<b>0</b>	<b>0</b>	<b>362,725</b>

**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
<b>Total Cost of output048108</b>	<b>95,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>Total Cost of Higher LG Services</b>	<b>95,000</b>	<b>295,436</b>	<b>0</b>	<b>0</b>	<b>390,436</b>	<b>95,000</b>	<b>362,725</b>	<b>0</b>	<b>0</b>	<b>457,725</b>

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
<b>Total Cost of output048151</b>	<b>0</b>	<b>89,465</b>	<b>0</b>	<b>0</b>	<b>89,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	209,681	0	0	209,681
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**Total for LCIII: Bududa T/C** **County: Manjiya** **109,681**

LCII: Buloli north      Town Council headquarters      Bududa Town Council      Source: Other Transfers from Central Government      109,681

**Total for LCIII: Bushigayi T/C** **County: Manjiya** **50,000**

LCII: Bumatanda      Town Council headquarters      Bushigayi Town Council      Source: Other Transfers from Central Government      50,000

**Total for LCIII: Nangako T/C** **County: Manjiya** **50,000**

LCII: Nangako      Town Council headquarters      Nangako Town Council      Source: Other Transfers from Central Government      50,000

263204 Transfers to other govt. units (Capital)	0	168,360	0	0	168,360	0	0	0	0	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>168,360</b>	<b>0</b>	<b>0</b>	<b>168,360</b>	<b>0</b>	<b>209,681</b>	<b>0</b>	<b>0</b>	<b>209,681</b>

**048157 Bottle necks Clearance on Community Access Roads**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	106,242	0	0	106,242
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**Total for LCIII: Bulucheke S/C** **County: Lutseshe** **7,857**

LCII: Bumwalye      sub county headquarters      Bulucheke Sub county      Source: Other Transfers from Central Government      7,857

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<b>Total for LCIII: Bushiyi S/C</b>		<b>County: Lutseshe</b>	<b>7,871</b>
<i>LCII: Burafula</i>	<i>sub county headquarters</i>	<i>Bushiya sub county</i>	<i>Source: Other Transfers from Central Government 7,871</i>
<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>	<b>9,104</b>
<i>LCII: Bukalasi</i>	<i>sub county headquarters</i>	<i>Bukalasi Sub county</i>	<i>Source: Other Transfers from Central Government 9,104</i>
<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>	<b>10,559</b>
<i>LCII: Bunandutu</i>	<i>sub county headquarters</i>	<i>Bumayoka sub county</i>	<i>Source: Other Transfers from Central Government 10,559</i>
<b>Total for LCIII: Nalwanza S/C</b>		<b>County: Lutseshe</b>	<b>7,824</b>
<i>LCII: Bumakita</i>	<i>sub county headquarters</i>	<i>Nalwanza subcounty</i>	<i>Source: Other Transfers from Central Government 7,824</i>
<b>Total for LCIII: Bubiita S/C</b>		<b>County: Lutseshe</b>	<b>3,452</b>
<i>LCII: Maaba</i>	<i>sub county head quarters</i>	<i>bubiita</i>	<i>Source: Other Transfers from Central Government 3,452</i>
<b>Total for LCIII: Buwaali S/C</b>		<b>County: Lutseshe</b>	<b>3,280</b>
<i>LCII: Buwaali</i>	<i>sub county headquarters</i>	<i>Buwali sub county</i>	<i>Source: Other Transfers from Central Government 3,280</i>
<b>Total for LCIII: Bumasheti S/C</b>		<b>County: Manjiya</b>	<b>8,093</b>
<i>LCII: Bukibokolo</i>	<i>sub county headquarters</i>	<i>Bumasheti sub county</i>	<i>Source: Other Transfers from Central Government 8,093</i>
<b>Total for LCIII: Bukigai S/C</b>		<b>County: Manjiya</b>	<b>8,705</b>
<i>LCII: Bunamubi</i>	<i>sub county headquarters</i>	<i>Bukigai sub county</i>	<i>Source: Other Transfers from Central Government 8,705</i>
<b>Total for LCIII: Bushika S/C</b>		<b>County: Manjiya</b>	<b>12,207</b>
<i>LCII: Namakuto</i>	<i>sub county headquarters</i>	<i>Bushika sub county</i>	<i>Source: Other Transfers from Central Government 12,207</i>
<b>Total for LCIII: Bukibokolo S/C</b>		<b>County: Manjiya</b>	<b>5,244</b>
<i>LCII: Bunamukye</i>	<i>sub county headquarters</i>	<i>Bukibokolo sub county</i>	<i>Source: Other Transfers from Central Government 5,244</i>
<b>Total for LCIII: Nakatsi S/C</b>		<b>County: Manjiya</b>	<b>5,464</b>
<i>LCII: Bushunya</i>	<i>sub county headquarters</i>	<i>Nakatsi sub county</i>	<i>Source: Other Transfers from Central Government 5,464</i>
<b>Total for LCIII: Nabweya S/C</b>		<b>County: Manjiya</b>	<b>5,061</b>
<i>LCII: Bunakhayoti</i>	<i>sub county headquarters</i>	<i>Nabweya sub county</i>	<i>Source: Other Transfers from Central Government 5,061</i>
<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>	<b>5,737</b>
<i>LCII: Busai</i>	<i>sub county headquarters</i>	<i>Bududa Sub County</i>	<i>Source: Other Transfers from Central Government 5,737</i>

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<b>Total for LCIII: Bushiribo S/C</b>					<b>County: Manjiya</b>					<b>5,787</b>
<i>LCII: Bushiribo</i>	<i>sub county headquarters</i>	<i>Bushiribo sub county</i>	<i>Source: Other Transfers from Central Government</i>					<i>5,787</i>		
<b>Total Cost of output048157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,242</b>	<b>0</b>	<b>0</b>	<b>106,242</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>257,825</b>	<b>0</b>	<b>0</b>	<b>257,825</b>	<b>0</b>	<b>315,923</b>	<b>0</b>	<b>0</b>	<b>315,923</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048174 Bridges for District and Urban Roads</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	76,000	0	76,000
<b>Total for LCIII: Bukalasi S/C</b>					<b>County: Lutseshe</b>					<b>3,800</b>
<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>					<i>3,800</i>		
<b>Total for LCIII: Bukibokolo S/C</b>					<b>County: Manjiya</b>					<b>1,900</b>
<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>					<i>1,900</i>		
<b>Total for LCIII: Bushiribo S/C</b>					<b>County: Manjiya</b>					<b>70,300</b>
<i>LCII: Bunatsami</i>	<i>shanzou bridge</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>70,300</i>		
<b>Total Cost of output048174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	134,973	0	134,973	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>134,973</b>	<b>0</b>	<b>134,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>134,973</b>	<b>0</b>	<b>134,973</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>95,000</b>	<b>553,261</b>	<b>134,973</b>	<b>0</b>	<b>783,234</b>	<b>95,000</b>	<b>678,648</b>	<b>76,000</b>	<b>0</b>	<b>849,648</b>
<b>Total cost of Roads and Engineering</b>	<b>95,000</b>	<b>553,261</b>	<b>134,973</b>	<b>0</b>	<b>783,234</b>	<b>95,000</b>	<b>678,648</b>	<b>76,000</b>	<b>0</b>	<b>849,648</b>

**Vote:579 Bududa District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,682</b>	<b>30,341</b>	<b>103,920</b>
District Unconditional Grant (Wage)	25,461	12,731	25,461
Locally Raised Revenues	3,000	0	0
Sector Conditional Grant (Non-Wage)	35,221	17,611	78,459
<b>Development Revenues</b>	<b>451,671</b>	<b>301,114</b>	<b>735,474</b>
Sector Development Grant	431,869	287,912	715,672
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>515,353</b>	<b>331,455</b>	<b>839,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,461	12,088	25,461
Non Wage	38,221	16,511	78,459
<b>Development Expenditure</b>			
Domestic Development	451,671	113,281	735,474
External Financing	0	0	0
<b>Total Expenditure</b>	<b>515,353</b>	<b>141,880</b>	<b>839,394</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
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
<b>Total Cost of output098101</b>	<b>25,461</b>	<b>17,665</b>	<b>0</b>	<b>0</b>	<b>43,126</b>	<b>25,461</b>	<b>47,080</b>	<b>0</b>	<b>0</b>	<b>72,541</b>

**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	3,152	0	0	3,152
<b>Total Cost of output098102</b>	<b>0</b>	<b>8,528</b>	<b>0</b>	<b>0</b>	<b>8,528</b>	<b>0</b>	<b>8,740</b>	<b>0</b>	<b>0</b>	<b>8,740</b>

**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
<b>Total Cost of output098104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,639</b>	<b>0</b>	<b>0</b>	<b>22,639</b>

**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
<b>Total Cost of output098105</b>	<b>0</b>	<b>12,028</b>	<b>0</b>	<b>0</b>	<b>12,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>25,461</b>	<b>38,221</b>	<b>0</b>	<b>0</b>	<b>63,682</b>	<b>25,461</b>	<b>78,459</b>	<b>0</b>	<b>0</b>	<b>103,920</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	28,750	0	28,750
<b>Total for LCIII: Bukalasi S/C</b>	<b>County: Lutseshe</b>									<b>28,750</b>
<i>LCII: Nametsi</i>	<i>village</i>		<i>bukalasi sub</i>		<i>Source: Sector Development Grant</i>					<i>28,750</i>
			<i>county</i>							

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263370 Sector Development Grant	0	0	25,000	0	25,000	0	0	0	0	0
<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>28,750</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>28,750</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
<b>Total for LCIII: Bukalasi S/C</b>	<b>County: Lutseshe</b>				<b>9,901</b>					
<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>
<b>Total for LCIII: Buwaali S/C</b>	<b>County: Lutseshe</b>				<b>9,901</b>					
<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>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098180 Construction of public latrines in RGCs</b>										
312101 Non-Residential Buildings	0	0	41,528	0	41,528	0	0	58,469	0	58,469
<b>Total for LCIII: Bukalasi S/C</b>	<b>County: Lutseshe</b>				<b>19,235</b>					
<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>
<b>Total for LCIII: Nakatsi S/C</b>	<b>County: Manjiya</b>				<b>10,000</b>					
<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>
<b>Total for LCIII: Nabweya S/C</b>	<b>County: Manjiya</b>				<b>19,235</b>					
<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>
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>				<b>10,000</b>					
<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>
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>41,528</b>	<b>0</b>	<b>41,528</b>	<b>0</b>	<b>0</b>	<b>58,469</b>	<b>0</b>	<b>58,469</b>
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	10,000	0	10,000	0	0	17,500	0	17,500



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<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>		<b>17,500</b>						
<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>						
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	31,500	0	31,500
<b>Total for LCIII: Bukigai S/C</b>		<b>County: Manjiya</b>		<b>31,500</b>						
<i>LCII: Bunamubi</i>	<i>nine boreholes maintenance in district</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>31,500</i>						
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>
<b>098184 Construction of piped water supply system</b>										
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	34,498	0	34,498
<b>Total for LCIII: Bushika S/C</b>		<b>County: Manjiya</b>		<b>34,498</b>						
<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>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,200	0	10,200	0	0	10,240	0	10,240
<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>		<b>10,240</b>						
<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	534,715	0	534,715
<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>		<b>496,689</b>						
<i>LCII: Mayika</i>	<i>Subisi GFS phase 2</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>496,689</i>						
<b>Total for LCIII: Nalwanza S/C</b>		<b>County: Lutseshe</b>		<b>38,026</b>						
<i>LCII: Bunango</i>	<i>nalwanza gfs rehabilitation</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>38,026</i>						
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>355,341</b>	<b>0</b>	<b>355,341</b>	<b>0</b>	<b>0</b>	<b>579,453</b>	<b>0</b>	<b>579,453</b>

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Total Cost of Capital Purchases	0	0	426,671	0	426,671	0	0	706,724	0	706,724
Total cost of Rural Water Supply and Sanitation	25,461	38,221	451,671	0	515,353	25,461	78,459	735,474	0	839,394
Total cost of Water	25,461	38,221	451,671	0	515,353	25,461	78,459	735,474	0	839,394

**Vote:579 Bududa District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,838</b>	<b>52,446</b>	<b>127,211</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	17,000
District Unconditional Grant (Wage)	78,146	39,100	78,146
Locally Raised Revenues	10,000	0	6,000
Sector Conditional Grant (Non-Wage)	6,692	3,346	26,065
<b>Development Revenues</b>	<b>32,000</b>	<b>21,333</b>	<b>31,000</b>
District Discretionary Development Equalization Grant	32,000	21,333	31,000
<b>Total Revenues shares</b>	<b>146,838</b>	<b>73,779</b>	<b>158,211</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,146	38,332	78,146
Non Wage	36,692	10,967	49,065
<b>Development Expenditure</b>			
Domestic Development	32,000	0	31,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,838</b>	<b>49,300</b>	<b>158,211</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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
<b>Total Cost of output098301</b>	<b>78,146</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>90,146</b>	<b>78,146</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>96,146</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
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
<b>Total Cost of output098304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
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	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098306 Community Training in Wetland management</b>										
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	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>0</b>	<b>6,692</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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	6,565	0	0	6,565
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,065</b>	<b>0</b>	<b>0</b>	<b>9,065</b>
<b>098311 Infrastruture Planning</b>										
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
<b>Total Cost of output098311</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>78,146</b>	<b>36,692</b>	<b>0</b>	<b>0</b>	<b>114,838</b>	<b>78,146</b>	<b>49,065</b>	<b>0</b>	<b>0</b>	<b>127,211</b>

## Vote:579 Bududa District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
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
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>				<b>6,000</b>					
<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
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>				<b>4,000</b>					
<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
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>				<b>21,000</b>					
<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>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>098375 Non Standard Service Delivery Capital</b>										
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
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total cost of Natural Resources Management</b>	<b>78,146</b>	<b>36,692</b>	<b>32,000</b>	<b>0</b>	<b>146,838</b>	<b>78,146</b>	<b>49,065</b>	<b>31,000</b>	<b>0</b>	<b>158,211</b>
<b>Total cost of Natural Resources</b>	<b>78,146</b>	<b>36,692</b>	<b>32,000</b>	<b>0</b>	<b>146,838</b>	<b>78,146</b>	<b>49,065</b>	<b>31,000</b>	<b>0</b>	<b>158,211</b>

**Vote:579 Bududa District****FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>252,870</b>	<b>116,935</b>	<b>278,738</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	4,000
District Unconditional Grant (Wage)	157,237	78,619	157,237
Locally Raised Revenues	9,000	1,000	6,000
Other Transfers from Central Government	12,000	0	34,000
Sector Conditional Grant (Non-Wage)	53,162	26,581	61,030
Urban Unconditional Grant (Wage)	16,471	8,236	16,471
<b>Development Revenues</b>	<b>75,000</b>	<b>10,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,000	10,000	0
Other Transfers from Central Government	60,000	0	0
<b>Total Revenues shares</b>	<b>327,870</b>	<b>126,935</b>	<b>278,738</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,708	82,681	173,708
Non Wage	79,162	28,934	105,030
<b>Development Expenditure</b>			
Domestic Development	75,000	7,980	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,870</b>	<b>119,596</b>	<b>278,738</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
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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<b>Total Cost of output108102</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>10,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	2,587	0	0	2,587	0	2,500	0	0	2,500
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,587</b>	<b>0</b>	<b>0</b>	<b>2,587</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>108105 Adult Learning</b>										
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
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>0</b>	<b>8,329</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>
<b>108107 Gender Mainstreaming</b>										
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
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,587</b>	<b>0</b>	<b>0</b>	<b>2,587</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108108 Children and Youth Services</b>										
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	1,380	0	0	1,380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>5,173</b>	<b>0</b>	<b>0</b>	<b>5,173</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108109 Support to Youth Councils</b>										
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
<b>Total Cost of output108109</b>	<b>0</b>	<b>18,777</b>	<b>0</b>	<b>0</b>	<b>18,777</b>	<b>0</b>	<b>19,194</b>	<b>0</b>	<b>0</b>	<b>19,194</b>
<b>108110 Support to Disabled and the Elderly</b>										
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
<b>Total Cost of output108110</b>	<b>0</b>	<b>5,173</b>	<b>0</b>	<b>0</b>	<b>5,173</b>	<b>0</b>	<b>14,173</b>	<b>0</b>	<b>0</b>	<b>14,173</b>

## Vote:579 Bududa District

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**108111 Culture mainstreaming**

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	2,000	0	0	2,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>1,914</b>	<b>0</b>	<b>0</b>	<b>1,914</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**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
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,193</b>	<b>0</b>	<b>0</b>	<b>2,193</b>

**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
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,759</b>	<b>0</b>	<b>0</b>	<b>4,759</b>	<b>0</b>	<b>23,759</b>	<b>0</b>	<b>0</b>	<b>23,759</b>

**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
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,587</b>	<b>0</b>	<b>0</b>	<b>1,587</b>	<b>0</b>	<b>1,587</b>	<b>0</b>	<b>0</b>	<b>1,587</b>

**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	3,720	0	0	3,720
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	480	0	0	480
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	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	0	0	5,000
<b>Total Cost of output108117</b>	<b>173,708</b>	<b>12,791</b>	<b>0</b>	<b>0</b>	<b>186,499</b>	<b>173,708</b>	<b>19,323</b>	<b>0</b>	<b>0</b>	<b>193,031</b>
<b>Total Cost of Higher LG Services</b>	<b>173,708</b>	<b>74,816</b>	<b>0</b>	<b>0</b>	<b>248,524</b>	<b>173,708</b>	<b>105,030</b>	<b>0</b>	<b>0</b>	<b>278,738</b>

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
<b>Total Cost of output108151</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>4,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:579 Bududa District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>173,708</b>	<b>79,162</b>	<b>75,000</b>	<b>0</b>	<b>327,870</b>	<b>173,708</b>	<b>105,030</b>	<b>0</b>	<b>0</b>	<b>278,738</b>
<b>Total cost of Community Based Services</b>	<b>173,708</b>	<b>79,162</b>	<b>75,000</b>	<b>0</b>	<b>327,870</b>	<b>173,708</b>	<b>105,030</b>	<b>0</b>	<b>0</b>	<b>278,738</b>

**Vote:579 Bududa District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,712</b>	<b>29,357</b>	<b>75,565</b>
District Unconditional Grant (Non-Wage)	24,247	12,124	41,100
District Unconditional Grant (Wage)	34,465	17,232	34,465
Locally Raised Revenues	8,000	0	0
<b>Development Revenues</b>	<b>13,602</b>	<b>9,068</b>	<b>66,708</b>
District Discretionary Development Equalization Grant	13,602	9,068	66,708
<b>Total Revenues shares</b>	<b>80,314</b>	<b>38,425</b>	<b>142,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,465	6,501	34,465
Non Wage	32,247	8,749	41,100
<b>Development Expenditure</b>			
Domestic Development	13,602	6,941	66,708
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,314</b>	<b>22,191</b>	<b>142,273</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
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	460	0	0	460
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0

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222001 Telecommunications	0	720	0	0	720	0	1,440	0	0	1,440
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
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	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,330	0	0	1,330	0	4,000	0	0	4,000
<b>Total Cost of output138301</b>	<b>34,465</b>	<b>7,730</b>	<b>0</b>	<b>0</b>	<b>42,195</b>	<b>34,465</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>55,165</b>

**138302 District Planning**

221002 Workshops and Seminars	0	4,080	0	0	4,080	0	4,200	0	0	4,200
<b>Total Cost of output138302</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>4,080</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

**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
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,030</b>	<b>0</b>	<b>0</b>	<b>3,030</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,200	0	0	1,200
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**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	560	0	0	560
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	1,440	0	0	1,440
<b>Total Cost of output138307</b>	<b>0</b>	<b>5,707</b>	<b>0</b>	<b>0</b>	<b>5,707</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output138309</b>	<b>0</b>	<b>1,200</b>	<b>13,602</b>	<b>0</b>	<b>14,802</b>	<b>0</b>	<b>0</b>	<b>13,342</b>	<b>0</b>	<b>13,342</b>
<b>Total Cost of Higher LG Services</b>	<b>34,465</b>	<b>32,247</b>	<b>13,602</b>	<b>0</b>	<b>80,314</b>	<b>34,465</b>	<b>41,100</b>	<b>13,342</b>	<b>0</b>	<b>88,907</b>

# Vote:579 Bududa District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	19,000	0	19,000
<b>Total for LCIII: Bududa T/C</b>					<b>County: Manjiya</b>					<b>19,000</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>19,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,367	0	34,367
<b>Total for LCIII: Bududa T/C</b>					<b>County: Manjiya</b>					<b>34,367</b>
<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>15,967</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,367</b>	<b>0</b>	<b>53,367</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,367</b>	<b>0</b>	<b>53,367</b>
<b>Total cost of Local Government Planning Services</b>	<b>34,465</b>	<b>32,247</b>	<b>13,602</b>	<b>0</b>	<b>80,314</b>	<b>34,465</b>	<b>41,100</b>	<b>66,708</b>	<b>0</b>	<b>142,273</b>
<b>Total cost of Planning</b>	<b>34,465</b>	<b>32,247</b>	<b>13,602</b>	<b>0</b>	<b>80,314</b>	<b>34,465</b>	<b>41,100</b>	<b>66,708</b>	<b>0</b>	<b>142,273</b>

**Vote:579 Bududa District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,997</b>	<b>37,518</b>	<b>79,812</b>
District Unconditional Grant (Non-Wage)	19,200	9,600	20,000
District Unconditional Grant (Wage)	35,281	17,640	35,281
Locally Raised Revenues	13,955	0	4,000
Urban Unconditional Grant (Wage)	20,561	10,278	20,531
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>88,997</b>	<b>37,518</b>	<b>79,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,842	22,625	55,812
Non Wage	33,155	11,771	24,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,997</b>	<b>34,396</b>	<b>79,812</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
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

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

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
<b>Total Cost of output148201</b>	<b>55,842</b>	<b>10,185</b>	<b>0</b>	<b>0</b>	<b>66,027</b>	<b>55,812</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>63,812</b>
<b>148202 Internal Audit</b>										
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
<b>Total Cost of output148202</b>	<b>0</b>	<b>14,770</b>	<b>0</b>	<b>0</b>	<b>14,770</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>148203 Sector Capacity Development</b>										
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
<b>Total Cost of output148203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>148204 Sector Management and Monitoring</b>										
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
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>55,842</b>	<b>33,155</b>	<b>0</b>	<b>0</b>	<b>88,997</b>	<b>55,812</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>79,812</b>
<b>Total cost of Internal Audit Services</b>	<b>55,842</b>	<b>33,155</b>	<b>0</b>	<b>0</b>	<b>88,997</b>	<b>55,812</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>79,812</b>
<b>Total cost of Internal Audit</b>	<b>55,842</b>	<b>33,155</b>	<b>0</b>	<b>0</b>	<b>88,997</b>	<b>55,812</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>79,812</b>

**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,673</b>	<b>32,310</b>	<b>67,228</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	10,415
District Unconditional Grant (Wage)	39,528	19,737	39,527
Locally Raised Revenues	2,000	0	0
Sector Conditional Grant (Non-Wage)	17,146	8,573	17,286
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>10,296</b>
District Discretionary Development Equalization Grant	0	0	10,296
Locally Raised Revenues	7,000	0	0
<b>Total Revenues shares</b>	<b>73,673</b>	<b>32,310</b>	<b>77,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,528	16,451	39,527
Non Wage	27,146	12,493	27,701
<b>Development Expenditure</b>			
Domestic Development	7,000	0	10,296
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,673</b>	<b>28,944</b>	<b>77,524</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,000	0	0	1,000

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FY 2020/21

<b>Total Cost of output068301</b>	<b>39,528</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>43,528</b>	<b>39,527</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>43,527</b>
<b>068302 Enterprise Development Services</b>										
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
<b>Total Cost of output068302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068303 Market Linkage Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
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
<b>Total Cost of output068303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	415	0	0	415
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
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,370</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>068306 Industrial Development Services</b>										
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
<b>Total Cost of output068306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,652</b>	<b>0</b>	<b>0</b>	<b>2,652</b>
<b>068308 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	1,847	0	0	1,847	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	649	0	0	649
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,949	0	0	1,949	0	1,000	0	0	1,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>4,049</b>	<b>0</b>	<b>0</b>	<b>4,049</b>



# Vote:579 Bududa District

## FY 2020/21

Total Cost of Higher LG Services		39,528	27,146	0	0	66,673	39,527	27,701	0	0	67,228
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068372 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	3,796	0	3,796
<b>Total for LCIII: Bududa T/C</b>				<b>County: Manjiya</b>				<b>3,796</b>			
LCII: Buloli South	headquater			Building Construction - Electrical Works-218		Source: District Discretionary Development Equalization Grant					3,796
312203 Furniture & Fixtures		0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Bududa T/C</b>				<b>County: Manjiya</b>				<b>2,000</b>			
LCII: Buloli South	headquarters			Furniture and Fixtures - Cabinets-632		Source: District Discretionary Development Equalization Grant					2,000
312213 ICT Equipment		0	0	7,000	0	7,000	0	0	4,500	0	4,500
<b>Total for LCIII: Bududa T/C</b>				<b>County: Manjiya</b>				<b>4,500</b>			
LCII: Buloli South	Head Quarters			ICT - Colour Printers-729		Source: District Discretionary Development Equalization Grant					1,500
LCII: Buloli South	Head quarters			ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant					3,000
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Bulucheke S/C	96,680	65,005	86,935
Bumasheti S/C	100,049	64,849	90,373
Bushiya S/C	85,499	55,026	75,934
Bukigai S/C	109,854	70,407	98,624
Bushika S/C	139,545	89,182	126,814
Bukalasi S/C	87,871	57,865	76,966
Bukibokolo S/C	71,002	47,236	64,590
Bumayoka S/C	115,719	66,420	105,156
Nakatsi S/C	74,904	49,810	68,027
Nabweya S/C	71,771	46,727	65,277
Nalwanza S/C	65,424	42,538	59,433
Bubiita S/C	58,444	37,066	50,838
Bududa T/C	99,684	50,859	201,365
Buwaali S/C	55,998	34,779	48,088
Bududa S/C	75,160	47,468	67,684
Bushiribo S/C	79,191	51,624	71,121
Bushigayi T/C	92,688	25,663	30,226
Nangako T/C	105,434	33,572	52,445
<b>Grand Total</b>	<b>1,584,917</b>	<b>936,096</b>	<b>1,439,898</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>466,728</i>	<i>209,582</i>	<i>434,399</i>
<i>Domestic Devt:</i>	<i>1,118,189</i>	<i>726,514</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,501</b>	<b>11,128</b>	<b>14,209</b>
District Unconditional Grant (Non-Wage)	14,001	7,001	14,209
Locally Raised Revenues	1,500	4,128	0
<b><i>Development Revenues</i></b>	<b>81,179</b>	<b>53,877</b>	<b>72,726</b>
District Discretionary Development Equalization Grant	81,179	53,877	72,726
<b>Total Revenue Shares</b>	<b>96,680</b>	<b>65,005</b>	<b>86,935</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,501	11,128	14,209
<b><i>Development Expenditure</i></b>			
Domestic Development	81,179	53,877	72,726
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,680</b>	<b>65,005</b>	<b>86,935</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,489</b>	<b>8,476</b>	<b>14,743</b>
District Unconditional Grant (Non-Wage)	14,549	7,275	14,743
Locally Raised Revenues	940	1,201	0
<b><i>Development Revenues</i></b>	<b>84,560</b>	<b>56,373</b>	<b>75,630</b>
District Discretionary Development Equalization Grant	84,560	56,373	75,630
<b>Total Revenue Shares</b>	<b>100,049</b>	<b>64,849</b>	<b>90,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,489	8,476	14,743
<b><i>Development Expenditure</i></b>			
Domestic Development	84,560	56,373	75,630
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,049</b>	<b>64,849</b>	<b>90,373</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,801</b>	<b>7,894</b>	<b>12,501</b>
District Unconditional Grant (Non-Wage)	12,301	6,149	12,501
Locally Raised Revenues	2,500	1,744	0
<b><i>Development Revenues</i></b>	<b>70,698</b>	<b>47,132</b>	<b>63,433</b>
District Discretionary Development Equalization Grant	70,698	47,132	63,433
<b>Total Revenue Shares</b>	<b>85,499</b>	<b>55,026</b>	<b>75,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,801	7,894	12,501
<b><i>Development Expenditure</i></b>			
Domestic Development	70,698	47,132	63,433
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,499</b>	<b>55,026</b>	<b>75,934</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,856</b>	<b>9,075</b>	<b>16,024</b>
District Unconditional Grant (Non-Wage)	15,756	7,878	16,024
Locally Raised Revenues	2,100	1,197	0
<b><i>Development Revenues</i></b>	<b>91,998</b>	<b>61,332</b>	<b>82,600</b>
District Discretionary Development Equalization Grant	91,998	61,332	82,600
<b>Total Revenue Shares</b>	<b>109,854</b>	<b>70,407</b>	<b>98,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,856	9,075	16,024
<b><i>Development Expenditure</i></b>			
Domestic Development	91,998	61,332	82,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,854</b>	<b>70,407</b>	<b>98,624</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,839</b>	<b>10,044</b>	<b>20,400</b>
District Unconditional Grant (Non-Wage)	20,089	10,044	20,400
Locally Raised Revenues	750	0	0
<b>Development Revenues</b>	<b>118,707</b>	<b>79,138</b>	<b>106,414</b>
District Discretionary Development Equalization Grant	118,707	79,138	106,414
<b>Total Revenue Shares</b>	<b>139,545</b>	<b>89,182</b>	<b>126,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,839	10,044	20,400
<b>Development Expenditure</b>			
Domestic Development	118,707	79,138	106,414
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,545</b>	<b>89,182</b>	<b>126,814</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,820</b>	<b>9,831</b>	<b>12,662</b>
District Unconditional Grant (Non-Wage)	12,520	6,260	12,662
Locally Raised Revenues	3,300	3,571	0
<b><i>Development Revenues</i></b>	<b>72,050</b>	<b>48,034</b>	<b>64,304</b>
District Discretionary Development Equalization Grant	72,050	48,034	64,304
<b>Total Revenue Shares</b>	<b>87,871</b>	<b>57,865</b>	<b>76,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,820	9,831	12,662
<b><i>Development Expenditure</i></b>			
Domestic Development	72,050	48,034	64,304
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,871</b>	<b>57,865</b>	<b>76,966</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,123</b>	<b>7,317</b>	<b>10,740</b>
District Unconditional Grant (Non-Wage)	10,546	5,273	10,740
Locally Raised Revenues	577	2,044	0
<b><i>Development Revenues</i></b>	<b>59,879</b>	<b>39,919</b>	<b>53,849</b>
District Discretionary Development Equalization Grant	59,879	39,919	53,849
<b>Total Revenue Shares</b>	<b>71,002</b>	<b>47,236</b>	<b>64,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,123	7,317	10,740
<b><i>Development Expenditure</i></b>			
Domestic Development	59,879	39,919	53,849
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,002</b>	<b>47,236</b>	<b>64,590</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,298</b>	<b>11,140</b>	<b>17,038</b>
District Unconditional Grant (Non-Wage)	16,798	8,399	17,038
Locally Raised Revenues	500	2,741	0
<b><i>Development Revenues</i></b>	<b>98,421</b>	<b>65,614</b>	<b>88,118</b>
District Discretionary Development Equalization Grant	98,421	65,614	88,118
<b>Total Revenue Shares</b>	<b>115,719</b>	<b>76,754</b>	<b>105,156</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,298	10,648	17,038
<b><i>Development Expenditure</i></b>			
Domestic Development	98,421	55,772	88,118
External Financing	0	0	0
<b>Total Expenditure</b>	<b>115,719</b>	<b>66,420</b>	<b>105,156</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,644</b>	<b>7,260</b>	<b>11,274</b>
District Unconditional Grant (Non-Wage)	11,094	5,547	11,274
Locally Raised Revenues	550	1,713	0
<b><i>Development Revenues</i></b>	<b>63,260</b>	<b>42,550</b>	<b>56,753</b>
District Discretionary Development Equalization Grant	63,260	42,550	56,753
<b>Total Revenue Shares</b>	<b>74,904</b>	<b>49,810</b>	<b>68,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,644	7,260	11,274
<b><i>Development Expenditure</i></b>			
Domestic Development	63,260	42,550	56,753
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,904</b>	<b>49,810</b>	<b>68,027</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,216</b>	<b>6,357</b>	<b>10,847</b>
District Unconditional Grant (Non-Wage)	10,656	5,328	10,847
Locally Raised Revenues	560	1,029	0
<b><i>Development Revenues</i></b>	<b>60,555</b>	<b>40,370</b>	<b>54,430</b>
District Discretionary Development Equalization Grant	60,555	40,370	54,430
<b>Total Revenue Shares</b>	<b>71,771</b>	<b>46,727</b>	<b>65,277</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,216	6,357	10,847
<b><i>Development Expenditure</i></b>			
Domestic Development	60,555	40,370	54,430
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,771</b>	<b>46,727</b>	<b>65,277</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>10,278</b>	<b>5,774</b>	<b>9,940</b>
District Unconditional Grant (Non-Wage)	9,778	4,889	9,940
Locally Raised Revenues	500	885	0
<b><i>Development Revenues</i></b>	<b>55,146</b>	<b>36,764</b>	<b>49,493</b>
District Discretionary Development Equalization Grant	55,146	36,764	49,493
<b>Total Revenue Shares</b>	<b>65,424</b>	<b>42,538</b>	<b>59,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	10,278	5,774	9,940
<b><i>Development Expenditure</i></b>			
Domestic Development	55,146	36,764	49,493
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,424</b>	<b>42,538</b>	<b>59,433</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,412</b>	<b>5,452</b>	<b>8,606</b>
District Unconditional Grant (Non-Wage)	8,462	4,231	8,606
Locally Raised Revenues	2,950	1,221	0
<b><i>Development Revenues</i></b>	<b>47,032</b>	<b>31,214</b>	<b>42,233</b>
District Discretionary Development Equalization Grant	47,032	31,214	42,233
<b>Total Revenue Shares</b>	<b>58,444</b>	<b>36,666</b>	<b>50,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,412	5,852	8,606
<b><i>Development Expenditure</i></b>			
Domestic Development	47,032	31,214	42,233
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,444</b>	<b>37,066</b>	<b>50,838</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>83,863</b>	<b>41,210</b>	<b>186,037</b>
Locally Raised Revenues	47,934	23,245	150,253
Urban Unconditional Grant (Non-Wage)	35,929	17,965	35,784
<b><i>Development Revenues</i></b>	<b>15,821</b>	<b>19,617</b>	<b>15,328</b>
Urban Discretionary Development Equalization Grant	15,821	19,617	15,328
<b>Total Revenue Shares</b>	<b>99,684</b>	<b>60,827</b>	<b>201,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	83,863	40,312	186,037
<b><i>Development Expenditure</i></b>			
Domestic Development	15,821	10,547	15,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,684</b>	<b>50,859</b>	<b>201,365</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,333</b>	<b>5,002</b>	<b>8,179</b>
District Unconditional Grant (Non-Wage)	8,078	4,039	8,179
Locally Raised Revenues	3,255	963	0
<b><i>Development Revenues</i></b>	<b>44,665</b>	<b>29,777</b>	<b>39,909</b>
District Discretionary Development Equalization Grant	44,665	29,777	39,909
<b>Total Revenue Shares</b>	<b>55,998</b>	<b>34,779</b>	<b>48,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,333	5,002	8,179
<b><i>Development Expenditure</i></b>			
Domestic Development	44,665	29,777	39,909
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,998</b>	<b>34,779</b>	<b>48,088</b>



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,238</b>	<b>7,338</b>	<b>11,221</b>
District Unconditional Grant (Non-Wage)	11,039	5,520	11,221
Locally Raised Revenues	1,199	1,818	0
<b><i>Development Revenues</i></b>	<b>62,922</b>	<b>41,948</b>	<b>56,463</b>
District Discretionary Development Equalization Grant	62,922	41,948	56,463
<b>Total Revenue Shares</b>	<b>75,160</b>	<b>49,286</b>	<b>67,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,238	5,520	11,221
<b><i>Development Expenditure</i></b>			
Domestic Development	62,922	41,948	56,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,160</b>	<b>47,468</b>	<b>67,684</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,888</b>	<b>7,416</b>	<b>11,754</b>
District Unconditional Grant (Non-Wage)	11,588	5,794	11,754
Locally Raised Revenues	1,300	1,622	0
<b><i>Development Revenues</i></b>	<b>66,303</b>	<b>44,209</b>	<b>59,367</b>
District Discretionary Development Equalization Grant	66,303	44,209	59,367
<b>Total Revenue Shares</b>	<b>79,191</b>	<b>51,624</b>	<b>71,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,888	7,416	11,754
<b><i>Development Expenditure</i></b>			
Domestic Development	66,303	44,209	59,367
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,191</b>	<b>51,624</b>	<b>71,121</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,818</b>	<b>20,284</b>	<b>21,531</b>
Locally Raised Revenues	62,423	9,587	0
Urban Unconditional Grant (Non-Wage)	21,395	10,698	21,531
<b>Development Revenues</b>	<b>8,871</b>	<b>5,947</b>	<b>8,695</b>
Urban Discretionary Development Equalization Grant	8,871	5,947	8,695
<b>Total Revenue Shares</b>	<b>92,688</b>	<b>26,231</b>	<b>30,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	83,818	19,749	21,531
<b>Development Expenditure</b>			
Domestic Development	8,871	5,914	8,695
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,688</b>	<b>25,663</b>	<b>30,226</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>89,311</b>	<b>32,841</b>	<b>36,694</b>
Locally Raised Revenues	52,750	14,560	0
Urban Unconditional Grant (Non-Wage)	36,561	18,281	36,694
<b><i>Development Revenues</i></b>	<b>16,123</b>	<b>1,646</b>	<b>15,752</b>
Urban Discretionary Development Equalization Grant	16,123	1,646	15,752
<b>Total Revenue Shares</b>	<b>105,434</b>	<b>34,486</b>	<b>52,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	89,311	31,927	36,694
<b><i>Development Expenditure</i></b>			
Domestic Development	16,123	1,646	15,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,434</b>	<b>33,572</b>	<b>52,445</b>

**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,801</b>	<b>4,900</b>	<b>5,728</b>
District Unconditional Grant (Non-Wage)	9,801	4,900	5,728
<b>Development Revenues</b>	<b>1,455</b>	<b>727</b>	<b>7,273</b>
District Discretionary Development Equalization Grant	1,455	727	7,273
<b>Total Revenue Shares</b>	<b>11,255</b>	<b>5,628</b>	<b>13,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,801	4,900	5,728
<b>Development Expenditure</b>			
Domestic Development	1,455	727	7,273
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,255</b>	<b>5,628</b>	<b>13,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,801	1,455	0	11,255	0	5,728	7,273	0	13,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,801</b>	<b>1,455</b>	<b>0</b>	<b>11,255</b>	<b>0</b>	<b>5,728</b>	<b>7,273</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,801</b>	<b>1,455</b>	<b>0</b>	<b>11,255</b>	<b>0</b>	<b>5,728</b>	<b>7,273</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,801</b>	<b>1,455</b>	<b>0</b>	<b>11,255</b>	<b>0</b>	<b>5,728</b>	<b>7,273</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,801</b>	<b>1,455</b>	<b>0</b>	<b>11,255</b>	<b>0</b>	<b>5,728</b>	<b>7,273</b>	<b>0</b>	<b>13,000</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,500	4,128	4,241
District Unconditional Grant (Non-Wage)	0	0	4,241
Locally Raised Revenues	1,500	4,128	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,500	4,128	4,241
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	4,128	4,241
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,500	4,128	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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,241	0	0	4,241
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	1,500	0	0	1,500	0	4,241	0	0	4,241
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,500	0	0	1,500	0	4,241	0	0	4,241
<b>Total cost of Financial Management and Accountability(LG)</b>	0	1,500	0	0	1,500	0	4,241	0	0	4,241
<b>Total cost of Finance</b>	0	1,500	0	0	1,500	0	4,241	0	0	4,241

**Workplan : Statutory Bodies**

## (i) Overview of Worplan Revenues and Expenditures

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

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<b>Recurrent Revenues</b>	<b>4,200</b>	<b>2,100</b>	<b>2,827</b>
District Unconditional Grant (Non-Wage)	4,200	2,100	2,827
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,200</b>	<b>2,100</b>	<b>2,827</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,200	2,100	2,827
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,200</b>	<b>2,100</b>	<b>2,827</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,827	0	0	2,827
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>2,827</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>2,827</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>2,827</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>2,827</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>65,454</b>
District Discretionary Development Equalization Grant	0	0	65,454
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>65,454</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	65,454
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>65,454</b>

**(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					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	65,454	0	65,454
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,454</b>	<b>0</b>	<b>65,454</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,454</b>	<b>0</b>	<b>65,454</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,454</b>	<b>0</b>	<b>65,454</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,454</b>	<b>0</b>	<b>65,454</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	55,370	36,914	0
District Discretionary Development Equalization Grant	55,370	36,914	0
<b>Total Revenue Shares</b>	<b>55,370</b>	<b>36,914</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0



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<b>Development Expenditure</b>			
Domestic Development	55,370	36,914	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,370</b>	<b>36,914</b>	<b>0</b>

**(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					Draft 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										
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	49,462	0	49,462	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	5,908	0	5,908	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,908</b>	<b>0</b>	<b>5,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,370</b>	<b>0</b>	<b>55,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>55,370</b>	<b>0</b>	<b>55,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>55,370</b>	<b>0</b>	<b>55,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,414</b>
District Unconditional Grant (Non-Wage)	0	0	1,414
<b>Development Revenues</b>	<b>24,354</b>	<b>16,236</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,354	16,236	0
<b>Total Revenue Shares</b>	<b>24,354</b>	<b>16,236</b>	<b>1,414</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,414
<b>Development Expenditure</b>			
Domestic Development	24,354	16,236	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,354</b>	<b>16,236</b>	<b>1,414</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,414	0	0	1,414
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	24,354	0	24,354	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>24,354</b>	<b>0</b>	<b>24,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,354</b>	<b>0</b>	<b>24,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>24,354</b>	<b>0</b>	<b>24,354</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>24,354</b>	<b>0</b>	<b>24,354</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,185</b>	<b>5,092</b>	<b>5,943</b>
District Unconditional Grant (Non-Wage)	10,185	5,092	5,943
<b>Development Revenues</b>	<b>1,515</b>	<b>1,010</b>	<b>75,630</b>
District Discretionary Development Equalization Grant	1,515	1,010	75,630
<b>Total Revenue Shares</b>	<b>11,700</b>	<b>6,103</b>	<b>81,573</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

Non Wage	10,185	5,092	5,943
<b>Development Expenditure</b>			
Domestic Development	1,515	1,010	75,630
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,700</b>	<b>6,103</b>	<b>81,573</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	10,185	1,515	0	11,700	0	5,943	0	0	5,943
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,185</b>	<b>1,515</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>5,943</b>	<b>0</b>	<b>0</b>	<b>5,943</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,185</b>	<b>1,515</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>5,943</b>	<b>0</b>	<b>0</b>	<b>5,943</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	75,630	0	75,630
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,630</b>	<b>0</b>	<b>75,630</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,630</b>	<b>0</b>	<b>75,630</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,185</b>	<b>1,515</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>5,943</b>	<b>75,630</b>	<b>0</b>	<b>81,573</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,185</b>	<b>1,515</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>5,943</b>	<b>75,630</b>	<b>0</b>	<b>81,573</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>940</b>	<b>1,201</b>	<b>4,400</b>
District Unconditional Grant (Non-Wage)	0	0	4,400
Locally Raised Revenues	940	1,201	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>940</b>	<b>1,201</b>	<b>4,400</b>

## Vote:579 Bududa District

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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
<b>Total Expenditure</b>	<b>940</b>	<b>1,201</b>	<b>4,400</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,365</b>	<b>2,182</b>	<b>2,933</b>
District Unconditional Grant (Non-Wage)	4,365	2,182	2,933
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,365</b>	<b>2,182</b>	<b>2,933</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,365	2,182	2,933

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,365</b>	<b>2,182</b>	<b>2,933</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>0</b>	<b>4,365</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>57,676</b>	<b>38,451</b>	<b>0</b>
District Discretionary Development Equalization Grant	57,676	38,451	0
<b>Total Revenue Shares</b>	<b>57,676</b>	<b>38,451</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	57,676	38,451	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,676</b>	<b>38,451</b>	<b>0</b>

## 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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	57,676	0	57,676	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>57,676</b>	<b>0</b>	<b>57,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,676</b>	<b>0</b>	<b>57,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>57,676</b>	<b>0</b>	<b>57,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>57,676</b>	<b>0</b>	<b>57,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
District Unconditional Grant (Non-Wage)	0	0	1,467
<b>Development Revenues</b>	<b>25,368</b>	<b>16,912</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,368	16,912	0
<b>Total Revenue Shares</b>	<b>25,368</b>	<b>16,912</b>	<b>1,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,467
<b>Development Expenditure</b>			
Domestic Development	25,368	16,912	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,368</b>	<b>16,912</b>	<b>1,467</b>

## (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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,467	0	0	1,467
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	25,368	0	25,368	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>25,368</b>	<b>0</b>	<b>25,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,368</b>	<b>0</b>	<b>25,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>25,368</b>	<b>0</b>	<b>25,368</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>25,368</b>	<b>0</b>	<b>25,368</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,611</b>	<b>4,304</b>	<b>5,039</b>
District Unconditional Grant (Non-Wage)	8,611	4,304	5,039
<b>Development Revenues</b>	<b>1,267</b>	<b>845</b>	<b>63,433</b>
District Discretionary Development Equalization Grant	1,267	845	63,433
<b>Total Revenue Shares</b>	<b>9,878</b>	<b>5,149</b>	<b>68,472</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,611	4,304	5,039
<b>Development Expenditure</b>			
Domestic Development	1,267	845	63,433

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,878</b>	<b>5,149</b>	<b>68,472</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,611	1,267	0	9,878	0	5,039	0	0	5,039
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,611</b>	<b>1,267</b>	<b>0</b>	<b>9,878</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,611</b>	<b>1,267</b>	<b>0</b>	<b>9,878</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	63,433	0	63,433
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,433</b>	<b>0</b>	<b>63,433</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,433</b>	<b>0</b>	<b>63,433</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,611</b>	<b>1,267</b>	<b>0</b>	<b>9,878</b>	<b>0</b>	<b>5,039</b>	<b>63,433</b>	<b>0</b>	<b>68,472</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,611</b>	<b>1,267</b>	<b>0</b>	<b>9,878</b>	<b>0</b>	<b>5,039</b>	<b>63,433</b>	<b>0</b>	<b>68,472</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,744</b>	<b>3,731</b>
District Unconditional Grant (Non-Wage)	0	0	3,731
Locally Raised Revenues	2,500	1,744	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>1,744</b>	<b>3,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	1,744	3,731



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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>1,744</b>	<b>3,731</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>3,731</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>3,731</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>3,731</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>3,731</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,690</b>	<b>1,845</b>	<b>2,487</b>
District Unconditional Grant (Non-Wage)	3,690	1,845	2,487
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,690</b>	<b>1,845</b>	<b>2,487</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,690	1,845	2,487
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,690</b>	<b>1,845</b>	<b>2,487</b>

## 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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>0</b>	<b>3,690</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	48,222	32,148	0
District Discretionary Development Equalization Grant	48,222	32,148	0
<b>Total Revenue Shares</b>	<b>48,222</b>	<b>32,148</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	48,222	32,148	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,222</b>	<b>32,148</b>	<b>0</b>

## (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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	43,076	0	43,076	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>43,076</b>	<b>0</b>	<b>43,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	5,145	0	5,145	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,145</b>	<b>0</b>	<b>5,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,222</b>	<b>0</b>	<b>48,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>48,222</b>	<b>0</b>	<b>48,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>48,222</b>	<b>0</b>	<b>48,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,244</b>
District Unconditional Grant (Non-Wage)	0	0	1,244
<b>Development Revenues</b>	<b>21,209</b>	<b>14,140</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,209	14,140	0
<b>Total Revenue Shares</b>	<b>21,209</b>	<b>14,140</b>	<b>1,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,244
<b>Development Expenditure</b>			
Domestic Development	21,209	14,140	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,209</b>	<b>14,140</b>	<b>1,244</b>

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,029</b>	<b>5,515</b>	<b>6,459</b>
District Unconditional Grant (Non-Wage)	11,029	5,515	6,459
<b>Development Revenues</b>	<b>1,649</b>	<b>1,099</b>	<b>82,600</b>
District Discretionary Development Equalization Grant	1,649	1,099	82,600
<b>Total Revenue Shares</b>	<b>12,678</b>	<b>6,614</b>	<b>89,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,029	5,515	6,459
<b>Development Expenditure</b>			
Domestic Development	1,649	1,099	82,600

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,678</b>	<b>6,614</b>	<b>89,059</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,029</b>	<b>1,649</b>	<b>0</b>	<b>12,678</b>	<b>0</b>	<b>6,459</b>	<b>0</b>	<b>0</b>	<b>6,459</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,029</b>	<b>1,649</b>	<b>0</b>	<b>12,678</b>	<b>0</b>	<b>6,459</b>	<b>0</b>	<b>0</b>	<b>6,459</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,600	0	82,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>82,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>82,600</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,029</b>	<b>1,649</b>	<b>0</b>	<b>12,678</b>	<b>0</b>	<b>6,459</b>	<b>82,600</b>	<b>0</b>	<b>89,059</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,029</b>	<b>1,649</b>	<b>0</b>	<b>12,678</b>	<b>0</b>	<b>6,459</b>	<b>82,600</b>	<b>0</b>	<b>89,059</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>1,197</b>	<b>4,782</b>
District Unconditional Grant (Non-Wage)	0	0	4,782
Locally Raised Revenues	2,100	1,197	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,100</b>	<b>1,197</b>	<b>4,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

Non Wage	2,100	1,197	4,782
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,100</b>	<b>1,197</b>	<b>4,782</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>4,782</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>4,782</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>4,782</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>4,782</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,727</b>	<b>2,363</b>	<b>3,188</b>
District Unconditional Grant (Non-Wage)	4,727	2,363	3,188
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,727</b>	<b>2,363</b>	<b>3,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,727	2,363	3,188
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,727</b>	<b>2,363</b>	<b>3,188</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>62,750</b>	<b>41,833</b>	<b>0</b>
District Discretionary Development Equalization Grant	62,750	41,833	0
<b>Total Revenue Shares</b>	<b>62,750</b>	<b>41,833</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	62,750	41,833	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,750</b>	<b>41,833</b>	<b>0</b>

**(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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	62,750	0	62,750	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>62,750</b>	<b>0</b>	<b>62,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>62,750</b>	<b>0</b>	<b>62,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>62,750</b>	<b>0</b>	<b>62,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>62,750</b>	<b>0</b>	<b>62,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,594</b>
District Unconditional Grant (Non-Wage)	0	0	1,594
<b>Development Revenues</b>	<b>27,599</b>	<b>18,400</b>	<b>0</b>
District Discretionary Development Equalization Grant	27,599	18,400	0
<b>Total Revenue Shares</b>	<b>27,599</b>	<b>18,400</b>	<b>1,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,594
<b>Development Expenditure</b>			
Domestic Development	27,599	18,400	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,599</b>	<b>18,400</b>	<b>1,594</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,594	0	0	1,594
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>1,594</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>1,594</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	27,599	0	27,599	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>27,599</b>	<b>0</b>	<b>27,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,599</b>	<b>0</b>	<b>27,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>27,599</b>	<b>0</b>	<b>27,599</b>	<b>0</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>1,594</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>27,599</b>	<b>0</b>	<b>27,599</b>	<b>0</b>	<b>1,594</b>	<b>0</b>	<b>0</b>	<b>1,594</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,062</b>	<b>7,031</b>	<b>8,223</b>
District Unconditional Grant (Non-Wage)	14,062	7,031	8,223
<b>Development Revenues</b>	<b>2,127</b>	<b>1,418</b>	<b>106,414</b>
District Discretionary Development Equalization Grant	2,127	1,418	106,414
<b>Total Revenue Shares</b>	<b>16,189</b>	<b>8,449</b>	<b>114,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,062	7,031	8,223
<b>Development Expenditure</b>			
Domestic Development	2,127	1,418	106,414

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,189</b>	<b>8,449</b>	<b>114,637</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,062	2,127	0	16,189	0	8,223	0	0	8,223
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,062</b>	<b>2,127</b>	<b>0</b>	<b>16,189</b>	<b>0</b>	<b>8,223</b>	<b>0</b>	<b>0</b>	<b>8,223</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,062</b>	<b>2,127</b>	<b>0</b>	<b>16,189</b>	<b>0</b>	<b>8,223</b>	<b>0</b>	<b>0</b>	<b>8,223</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	106,414	0	106,414
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,414</b>	<b>0</b>	<b>106,414</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,414</b>	<b>0</b>	<b>106,414</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,062</b>	<b>2,127</b>	<b>0</b>	<b>16,189</b>	<b>0</b>	<b>8,223</b>	<b>106,414</b>	<b>0</b>	<b>114,637</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,062</b>	<b>2,127</b>	<b>0</b>	<b>16,189</b>	<b>0</b>	<b>8,223</b>	<b>106,414</b>	<b>0</b>	<b>114,637</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>0</b>	<b>6,088</b>
District Unconditional Grant (Non-Wage)	0	0	6,088
Locally Raised Revenues	750	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>750</b>	<b>0</b>	<b>6,088</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	750	0	6,088

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>750</b>	<b>0</b>	<b>6,088</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	750	0	0	750	0	6,088	0	0	6,088
<b>Total Cost of Output 02</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>6,088</b>	<b>0</b>	<b>0</b>	<b>6,088</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>6,088</b>	<b>0</b>	<b>0</b>	<b>6,088</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>6,088</b>	<b>0</b>	<b>0</b>	<b>6,088</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>6,088</b>	<b>0</b>	<b>0</b>	<b>6,088</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,027</b>	<b>3,013</b>	<b>4,059</b>
District Unconditional Grant (Non-Wage)	6,027	3,013	4,059
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,027</b>	<b>3,013</b>	<b>4,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,027	3,013	4,059
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,027</b>	<b>3,013</b>	<b>4,059</b>

# 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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>4,059</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>4,059</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>4,059</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>0</b>	<b>6,027</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>4,059</b>

### Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>80,967</b>	<b>53,978</b>	<b>0</b>
District Discretionary Development Equalization Grant	80,967	53,978	0
<b>Total Revenue Shares</b>	<b>80,967</b>	<b>53,978</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	80,967	53,978	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,967</b>	<b>53,978</b>	<b>0</b>

## (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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	80,967	0	80,967	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>80,967</b>	<b>0</b>	<b>80,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,967</b>	<b>0</b>	<b>80,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>80,967</b>	<b>0</b>	<b>80,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>80,967</b>	<b>0</b>	<b>80,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,029</b>
District Unconditional Grant (Non-Wage)	0	0	2,029
<b>Development Revenues</b>	<b>35,612</b>	<b>23,741</b>	<b>0</b>
District Discretionary Development Equalization Grant	35,612	23,741	0
<b>Total Revenue Shares</b>	<b>35,612</b>	<b>23,741</b>	<b>2,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,029
<b>Development Expenditure</b>			
Domestic Development	35,612	23,741	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,612</b>	<b>23,741</b>	<b>2,029</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,029	0	0	2,029
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>2,029</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>2,029</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	35,612	0	35,612	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>35,612</b>	<b>0</b>	<b>35,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,612</b>	<b>0</b>	<b>35,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>35,612</b>	<b>0</b>	<b>35,612</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>2,029</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>35,612</b>	<b>0</b>	<b>35,612</b>	<b>0</b>	<b>2,029</b>	<b>0</b>	<b>0</b>	<b>2,029</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,764</b>	<b>4,382</b>	<b>5,104</b>
District Unconditional Grant (Non-Wage)	8,764	4,382	5,104
<b>Development Revenues</b>	<b>1,291</b>	<b>861</b>	<b>64,304</b>
District Discretionary Development Equalization Grant	1,291	861	64,304
<b>Total Revenue Shares</b>	<b>10,055</b>	<b>5,243</b>	<b>69,408</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,764	4,382	5,104
<b>Development Expenditure</b>			
Domestic Development	1,291	861	64,304

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,055</b>	<b>5,243</b>	<b>69,408</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,764	1,291	0	10,055	0	5,104	0	0	5,104
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,764</b>	<b>1,291</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>5,104</b>	<b>0</b>	<b>0</b>	<b>5,104</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,764</b>	<b>1,291</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>5,104</b>	<b>0</b>	<b>0</b>	<b>5,104</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	64,304	0	64,304
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,304</b>	<b>0</b>	<b>64,304</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,304</b>	<b>0</b>	<b>64,304</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,764</b>	<b>1,291</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>5,104</b>	<b>64,304</b>	<b>0</b>	<b>69,408</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,764</b>	<b>1,291</b>	<b>0</b>	<b>10,055</b>	<b>0</b>	<b>5,104</b>	<b>64,304</b>	<b>0</b>	<b>69,408</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,300</b>	<b>3,571</b>	<b>3,779</b>
District Unconditional Grant (Non-Wage)	0	0	3,779
Locally Raised Revenues	3,300	3,571	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>3,571</b>	<b>3,779</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,300	3,571	3,779

## Vote:579 Bududa District

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>3,571</b>	<b>3,779</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>3,779</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>3,779</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>3,779</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>3,779</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,756</b>	<b>1,878</b>	<b>2,519</b>
District Unconditional Grant (Non-Wage)	3,756	1,878	2,519
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,756</b>	<b>1,878</b>	<b>2,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,756	1,878	2,519
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,756</b>	<b>1,878</b>	<b>2,519</b>



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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	3,756	0	0	3,756	0	2,519	0	0	2,519
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,519</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,519</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,519</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>0</b>	<b>3,756</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,519</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>49,144</b>	<b>32,763</b>	<b>0</b>
District Discretionary Development Equalization Grant	49,144	32,763	0
<b>Total Revenue Shares</b>	<b>49,144</b>	<b>32,763</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	49,144	32,763	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,144</b>	<b>32,763</b>	<b>0</b>

## (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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	49,144	0	49,144	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>49,144</b>	<b>0</b>	<b>49,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,144</b>	<b>0</b>	<b>49,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>49,144</b>	<b>0</b>	<b>49,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>49,144</b>	<b>0</b>	<b>49,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
District Unconditional Grant (Non-Wage)	0	0	1,260
<b>Development Revenues</b>	<b>21,615</b>	<b>14,410</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,615	14,410	0
<b>Total Revenue Shares</b>	<b>21,615</b>	<b>14,410</b>	<b>1,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,260
<b>Development Expenditure</b>			
Domestic Development	21,615	14,410	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,615</b>	<b>14,410</b>	<b>1,260</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,260	0	0	1,260
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	21,615	0	21,615	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>21,615</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,382</b>	<b>3,691</b>	<b>4,329</b>
District Unconditional Grant (Non-Wage)	7,382	3,691	4,329
<b>Development Revenues</b>	<b>1,073</b>	<b>715</b>	<b>5,385</b>
District Discretionary Development Equalization Grant	1,073	715	5,385
<b>Total Revenue Shares</b>	<b>8,455</b>	<b>4,406</b>	<b>9,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,382	3,691	4,329
<b>Development Expenditure</b>			
Domestic Development	1,073	715	5,385

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,455</b>	<b>4,406</b>	<b>9,714</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,382	1,073	0	8,455	0	4,329	5,385	0	9,714
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,382</b>	<b>1,073</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>4,329</b>	<b>5,385</b>	<b>0</b>	<b>9,714</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,382</b>	<b>1,073</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>4,329</b>	<b>5,385</b>	<b>0</b>	<b>9,714</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,382</b>	<b>1,073</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>4,329</b>	<b>5,385</b>	<b>0</b>	<b>9,714</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,382</b>	<b>1,073</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>4,329</b>	<b>5,385</b>	<b>0</b>	<b>9,714</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>577</b>	<b>2,044</b>	<b>3,205</b>
District Unconditional Grant (Non-Wage)	0	0	3,205
Locally Raised Revenues	577	2,044	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>577</b>	<b>2,044</b>	<b>3,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	577	2,044	3,205
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>577</b>	<b>2,044</b>	<b>3,205</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,164</b>	<b>1,582</b>	<b>2,137</b>
District Unconditional Grant (Non-Wage)	3,164	1,582	2,137
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,164</b>	<b>1,582</b>	<b>2,137</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,164	1,582	2,137
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,164</b>	<b>1,582</b>	<b>2,137</b>

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>48,464</b>
District Discretionary Development Equalization Grant	0	0	48,464
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>48,464</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	48,464
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>48,464</b>

## (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					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,464	0	48,464
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,464</b>	<b>0</b>	<b>48,464</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,464</b>	<b>0</b>	<b>48,464</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,464</b>	<b>0</b>	<b>48,464</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,464</b>	<b>0</b>	<b>48,464</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>40,842</b>	<b>27,228</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,842	27,228	0
<b>Total Revenue Shares</b>	<b>40,842</b>	<b>27,228</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	40,842	27,228	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,842</b>	<b>27,228</b>	<b>0</b>

**(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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	40,842	0	40,842	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>40,842</b>	<b>0</b>	<b>40,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,842</b>	<b>0</b>	<b>40,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>40,842</b>	<b>0</b>	<b>40,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>40,842</b>	<b>0</b>	<b>40,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,068</b>
District Unconditional Grant (Non-Wage)	0	0	1,068
<b>Development Revenues</b>	<b>17,964</b>	<b>11,976</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,964	11,976	0
<b>Total Revenue Shares</b>	<b>17,964</b>	<b>11,976</b>	<b>1,068</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,068
<b>Development Expenditure</b>			
Domestic Development	17,964	11,976	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,964</b>	<b>11,976</b>	<b>1,068</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,068	0	0	1,068
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	17,964	0	17,964	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>17,964</b>	<b>0</b>	<b>17,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,964</b>	<b>0</b>	<b>17,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>17,964</b>	<b>0</b>	<b>17,964</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>17,964</b>	<b>0</b>	<b>17,964</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,759</b>	<b>5,879</b>	<b>6,868</b>
District Unconditional Grant (Non-Wage)	11,759	5,879	6,868
<b>Development Revenues</b>	<b>1,764</b>	<b>1,176</b>	<b>8,812</b>
District Discretionary Development Equalization Grant	1,764	1,176	8,812
<b>Total Revenue Shares</b>	<b>13,522</b>	<b>7,055</b>	<b>15,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,759	5,879	6,868
<b>Development Expenditure</b>			
Domestic Development	1,764	1,176	8,812

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,522</b>	<b>7,055</b>	<b>15,680</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	11,759	1,764	0	13,522	0	6,868	8,812	0	15,680
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,759</b>	<b>1,764</b>	<b>0</b>	<b>13,522</b>	<b>0</b>	<b>6,868</b>	<b>8,812</b>	<b>0</b>	<b>15,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,759</b>	<b>1,764</b>	<b>0</b>	<b>13,522</b>	<b>0</b>	<b>6,868</b>	<b>8,812</b>	<b>0</b>	<b>15,680</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,759</b>	<b>1,764</b>	<b>0</b>	<b>13,522</b>	<b>0</b>	<b>6,868</b>	<b>8,812</b>	<b>0</b>	<b>15,680</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,759</b>	<b>1,764</b>	<b>0</b>	<b>13,522</b>	<b>0</b>	<b>6,868</b>	<b>8,812</b>	<b>0</b>	<b>15,680</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>2,741</b>	<b>5,085</b>
District Unconditional Grant (Non-Wage)	0	0	5,085
Locally Raised Revenues	500	2,741	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>2,741</b>	<b>5,085</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	2,741	5,085
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>2,741</b>	<b>5,085</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,039</b>	<b>2,520</b>	<b>3,390</b>
District Unconditional Grant (Non-Wage)	5,039	2,520	3,390
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,039</b>	<b>2,520</b>	<b>3,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,039	2,028	3,390
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,039</b>	<b>2,028</b>	<b>3,390</b>

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>79,306</b>
District Discretionary Development Equalization Grant	0	0	79,306
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>79,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	79,306
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>79,306</b>

## (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					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	79,306	0	79,306
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,306</b>	<b>0</b>	<b>79,306</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,306</b>	<b>0</b>	<b>79,306</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,306</b>	<b>0</b>	<b>79,306</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,306</b>	<b>0</b>	<b>79,306</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>67,131</b>	<b>44,754</b>	<b>0</b>
District Discretionary Development Equalization Grant	67,131	44,754	0
<b>Total Revenue Shares</b>	<b>67,131</b>	<b>44,754</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	67,131	44,754	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,131</b>	<b>44,754</b>	<b>0</b>

**(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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	59,968	0	59,968	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>59,968</b>	<b>0</b>	<b>59,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	7,163	0	7,163	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>7,163</b>	<b>0</b>	<b>7,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,131</b>	<b>0</b>	<b>67,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>67,131</b>	<b>0</b>	<b>67,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>67,131</b>	<b>0</b>	<b>67,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,695</b>
District Unconditional Grant (Non-Wage)	0	0	1,695
<b>Development Revenues</b>	<b>29,526</b>	<b>19,684</b>	<b>0</b>
District Discretionary Development Equalization Grant	29,526	19,684	0
<b>Total Revenue Shares</b>	<b>29,526</b>	<b>19,684</b>	<b>1,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,695
<b>Development Expenditure</b>			
Domestic Development	29,526	9,842	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,526</b>	<b>9,842</b>	<b>1,695</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,695	0	0	1,695
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,695</b>	<b>0</b>	<b>0</b>	<b>1,695</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,695</b>	<b>0</b>	<b>0</b>	<b>1,695</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	29,526	0	29,526	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>29,526</b>	<b>0</b>	<b>29,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,526</b>	<b>0</b>	<b>29,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>29,526</b>	<b>0</b>	<b>29,526</b>	<b>0</b>	<b>1,695</b>	<b>0</b>	<b>0</b>	<b>1,695</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>29,526</b>	<b>0</b>	<b>29,526</b>	<b>0</b>	<b>1,695</b>	<b>0</b>	<b>0</b>	<b>1,695</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,766</b>	<b>3,883</b>	<b>4,545</b>
District Unconditional Grant (Non-Wage)	7,766	3,883	4,545
<b>Development Revenues</b>	<b>1,134</b>	<b>756</b>	<b>56,753</b>
District Discretionary Development Equalization Grant	1,134	756	56,753
<b>Total Revenue Shares</b>	<b>8,900</b>	<b>4,639</b>	<b>61,298</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,766	3,883	4,545
<b>Development Expenditure</b>			
Domestic Development	1,134	756	56,753

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,900</b>	<b>4,639</b>	<b>61,298</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,766	1,134	0	8,900	0	4,545	0	0	4,545
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,766</b>	<b>1,134</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>4,545</b>	<b>0</b>	<b>0</b>	<b>4,545</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,766</b>	<b>1,134</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>4,545</b>	<b>0</b>	<b>0</b>	<b>4,545</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	56,753	0	56,753
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,753</b>	<b>0</b>	<b>56,753</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,753</b>	<b>0</b>	<b>56,753</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,766</b>	<b>1,134</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>4,545</b>	<b>56,753</b>	<b>0</b>	<b>61,298</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,766</b>	<b>1,134</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>4,545</b>	<b>56,753</b>	<b>0</b>	<b>61,298</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>550</b>	<b>1,713</b>	<b>3,365</b>
District Unconditional Grant (Non-Wage)	0	0	3,365
Locally Raised Revenues	550	1,713	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>550</b>	<b>1,713</b>	<b>3,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	550	1,713	3,365



## Vote:579 Bududa District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>550</b>	<b>1,713</b>	<b>3,365</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,328</b>	<b>1,664</b>	<b>2,243</b>
District Unconditional Grant (Non-Wage)	3,328	1,664	2,243
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,328</b>	<b>1,664</b>	<b>2,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,328	1,664	2,243
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,328</b>	<b>1,664</b>	<b>2,243</b>

## 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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>2,243</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>2,243</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>2,243</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>2,243</b>

*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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>43,148</b>	<b>28,766</b>	<b>0</b>
District Discretionary Development Equalization Grant	43,148	28,766	0
<b>Total Revenue Shares</b>	<b>43,148</b>	<b>28,766</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	43,148	28,766	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,148</b>	<b>28,766</b>	<b>0</b>

## (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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	43,148	0	43,148	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>43,148</b>	<b>0</b>	<b>43,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,148</b>	<b>0</b>	<b>43,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>43,148</b>	<b>0</b>	<b>43,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>43,148</b>	<b>0</b>	<b>43,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,122</b>
District Unconditional Grant (Non-Wage)	0	0	1,122
<b>Development Revenues</b>	<b>18,978</b>	<b>13,028</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,978	13,028	0
<b>Total Revenue Shares</b>	<b>18,978</b>	<b>13,028</b>	<b>1,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,122
<b>Development Expenditure</b>			
Domestic Development	18,978	13,028	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,978</b>	<b>13,028</b>	<b>1,122</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,122	0	0	1,122
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	18,978	0	18,978	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,459</b>	<b>3,729</b>	<b>4,372</b>
District Unconditional Grant (Non-Wage)	7,459	3,729	4,372
<b>Development Revenues</b>	<b>1,085</b>	<b>723</b>	<b>54,430</b>
District Discretionary Development Equalization Grant	1,085	723	54,430
<b>Total Revenue Shares</b>	<b>8,544</b>	<b>4,453</b>	<b>58,803</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,459	3,729	4,372
<b>Development Expenditure</b>			
Domestic Development	1,085	723	54,430

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,544</b>	<b>4,453</b>	<b>58,803</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,459	1,085	0	8,544	0	4,372	0	0	4,372
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,459</b>	<b>1,085</b>	<b>0</b>	<b>8,544</b>	<b>0</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>4,372</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,459</b>	<b>1,085</b>	<b>0</b>	<b>8,544</b>	<b>0</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>4,372</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	54,430	0	54,430
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,430</b>	<b>0</b>	<b>54,430</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,430</b>	<b>0</b>	<b>54,430</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,459</b>	<b>1,085</b>	<b>0</b>	<b>8,544</b>	<b>0</b>	<b>4,372</b>	<b>54,430</b>	<b>0</b>	<b>58,803</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,459</b>	<b>1,085</b>	<b>0</b>	<b>8,544</b>	<b>0</b>	<b>4,372</b>	<b>54,430</b>	<b>0</b>	<b>58,803</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>560</b>	<b>1,029</b>	<b>3,237</b>
District Unconditional Grant (Non-Wage)	0	0	3,237
Locally Raised Revenues	560	1,029	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>560</b>	<b>1,029</b>	<b>3,237</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	560	1,029	3,237

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

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>560</b>	<b>1,029</b>	<b>3,237</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,197</b>	<b>1,598</b>	<b>2,158</b>
District Unconditional Grant (Non-Wage)	3,197	1,598	2,158
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,197</b>	<b>1,598</b>	<b>2,158</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,197	1,598	2,158
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,197</b>	<b>1,598</b>	<b>2,158</b>

**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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>0</b>	<b>3,197</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>41,304</b>	<b>27,536</b>	<b>0</b>
District Discretionary Development Equalization Grant	41,304	27,536	0
<b>Total Revenue Shares</b>	<b>41,304</b>	<b>27,536</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	41,304	27,536	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,304</b>	<b>27,536</b>	<b>0</b>

**(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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	41,304	0	41,304	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>41,304</b>	<b>0</b>	<b>41,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,304</b>	<b>0</b>	<b>41,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>41,304</b>	<b>0</b>	<b>41,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>41,304</b>	<b>0</b>	<b>41,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,079</b>
District Unconditional Grant (Non-Wage)	0	0	1,079
<b>Development Revenues</b>	<b>18,167</b>	<b>12,111</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,167	12,111	0
<b>Total Revenue Shares</b>	<b>18,167</b>	<b>12,111</b>	<b>1,079</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,079
<b>Development Expenditure</b>			
Domestic Development	18,167	12,111	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,167</b>	<b>12,111</b>	<b>1,079</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,079	0	0	1,079
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>1,079</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>1,079</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	18,167	0	18,167	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,167</b>	<b>0</b>	<b>18,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,167</b>	<b>0</b>	<b>18,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>18,167</b>	<b>0</b>	<b>18,167</b>	<b>0</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>1,079</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>18,167</b>	<b>0</b>	<b>18,167</b>	<b>0</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>1,079</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,845</b>	<b>3,422</b>	<b>4,007</b>
District Unconditional Grant (Non-Wage)	6,845	3,422	4,007
<b>Development Revenues</b>	<b>988</b>	<b>659</b>	<b>49,493</b>
District Discretionary Development Equalization Grant	988	659	49,493
<b>Total Revenue Shares</b>	<b>7,833</b>	<b>4,081</b>	<b>53,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,845	3,422	4,007
<b>Development Expenditure</b>			
Domestic Development	988	659	49,493

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,833</b>	<b>4,081</b>	<b>53,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	6,845	988	0	7,833	0	4,007	0	0	4,007
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,845</b>	<b>988</b>	<b>0</b>	<b>7,833</b>	<b>0</b>	<b>4,007</b>	<b>0</b>	<b>0</b>	<b>4,007</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,845</b>	<b>988</b>	<b>0</b>	<b>7,833</b>	<b>0</b>	<b>4,007</b>	<b>0</b>	<b>0</b>	<b>4,007</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,493	0	49,493
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,493</b>	<b>0</b>	<b>49,493</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,493</b>	<b>0</b>	<b>49,493</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,845</b>	<b>988</b>	<b>0</b>	<b>7,833</b>	<b>0</b>	<b>4,007</b>	<b>49,493</b>	<b>0</b>	<b>53,500</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,845</b>	<b>988</b>	<b>0</b>	<b>7,833</b>	<b>0</b>	<b>4,007</b>	<b>49,493</b>	<b>0</b>	<b>53,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>885</b>	<b>2,967</b>
District Unconditional Grant (Non-Wage)	0	0	2,967
Locally Raised Revenues	500	885	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>885</b>	<b>2,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	885	2,967

## Vote:579 Bududa District

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>885</b>	<b>2,967</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,933</b>	<b>1,467</b>	<b>1,978</b>
District Unconditional Grant (Non-Wage)	2,933	1,467	1,978
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,933</b>	<b>1,467</b>	<b>1,978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,933	1,467	1,978
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,933</b>	<b>1,467</b>	<b>1,978</b>

# 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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>

### Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>37,614</b>	<b>25,076</b>	<b>0</b>
District Discretionary Development Equalization Grant	37,614	25,076	0
<b>Total Revenue Shares</b>	<b>37,614</b>	<b>25,076</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	37,614	25,076	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,614</b>	<b>25,076</b>	<b>0</b>

## (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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	37,614	0	37,614	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>37,614</b>	<b>0</b>	<b>37,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,614</b>	<b>0</b>	<b>37,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>37,614</b>	<b>0</b>	<b>37,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>37,614</b>	<b>0</b>	<b>37,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>989</b>
District Unconditional Grant (Non-Wage)	0	0	989
<b>Development Revenues</b>	<b>16,544</b>	<b>11,029</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,544	11,029	0
<b>Total Revenue Shares</b>	<b>16,544</b>	<b>11,029</b>	<b>989</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	989
<b>Development Expenditure</b>			
Domestic Development	16,544	11,029	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,544</b>	<b>11,029</b>	<b>989</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	989	0	0	989
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>989</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>989</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	16,544	0	16,544	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>989</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>989</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,923</b>	<b>2,962</b>	<b>3,469</b>
District Unconditional Grant (Non-Wage)	5,923	2,962	3,469
<b>Development Revenues</b>	<b>843</b>	<b>421</b>	<b>4,223</b>
District Discretionary Development Equalization Grant	843	421	4,223
<b>Total Revenue Shares</b>	<b>6,766</b>	<b>3,383</b>	<b>7,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,923	2,962	3,469
<b>Development Expenditure</b>			
Domestic Development	843	421	4,223

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,766</b>	<b>3,383</b>	<b>7,692</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,923</b>	<b>843</b>	<b>0</b>	<b>6,766</b>	<b>0</b>	<b>3,469</b>	<b>4,223</b>	<b>0</b>	<b>7,692</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,923</b>	<b>843</b>	<b>0</b>	<b>6,766</b>	<b>0</b>	<b>3,469</b>	<b>4,223</b>	<b>0</b>	<b>7,692</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,923</b>	<b>843</b>	<b>0</b>	<b>6,766</b>	<b>0</b>	<b>3,469</b>	<b>4,223</b>	<b>0</b>	<b>7,692</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,923</b>	<b>843</b>	<b>0</b>	<b>6,766</b>	<b>0</b>	<b>3,469</b>	<b>4,223</b>	<b>0</b>	<b>7,692</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,950</b>	<b>1,221</b>	<b>2,568</b>
District Unconditional Grant (Non-Wage)	0	0	2,568
Locally Raised Revenues	2,950	1,221	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,950</b>	<b>1,221</b>	<b>2,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,950	1,221	2,568
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,950</b>	<b>1,221</b>	<b>2,568</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>2,950</b>	<b>0</b>	<b>2,568</b>	<b>0</b>	<b>0</b>	<b>2,568</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,539</b>	<b>1,269</b>	<b>1,712</b>
District Unconditional Grant (Non-Wage)	2,539	1,269	1,712
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,539</b>	<b>1,269</b>	<b>1,712</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,539	1,669	1,712
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,539</b>	<b>1,669</b>	<b>1,712</b>

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>1,712</b>	<b>0</b>	<b>0</b>	<b>1,712</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>1,712</b>	<b>0</b>	<b>0</b>	<b>1,712</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>1,712</b>	<b>0</b>	<b>0</b>	<b>1,712</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>0</b>	<b>2,539</b>	<b>0</b>	<b>1,712</b>	<b>0</b>	<b>0</b>	<b>1,712</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>38,009</b>
District Discretionary Development Equalization Grant	0	0	38,009
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>38,009</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	38,009
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>38,009</b>

## (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					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,009	0	38,009
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,009</b>	<b>0</b>	<b>38,009</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,009</b>	<b>0</b>	<b>38,009</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,009</b>	<b>0</b>	<b>38,009</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,009</b>	<b>0</b>	<b>38,009</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>32,079</b>	<b>21,386</b>	<b>0</b>
District Discretionary Development Equalization Grant	32,079	21,386	0
<b>Total Revenue Shares</b>	<b>32,079</b>	<b>21,386</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	32,079	21,386	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,079</b>	<b>21,386</b>	<b>0</b>

**(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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	32,079	0	32,079	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>32,079</b>	<b>0</b>	<b>32,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,079</b>	<b>0</b>	<b>32,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>32,079</b>	<b>0</b>	<b>32,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>32,079</b>	<b>0</b>	<b>32,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>856</b>
District Unconditional Grant (Non-Wage)	0	0	856
<b>Development Revenues</b>	<b>14,110</b>	<b>9,406</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,110	9,406	0
<b>Total Revenue Shares</b>	<b>14,110</b>	<b>9,406</b>	<b>856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	856
<b>Development Expenditure</b>			
Domestic Development	14,110	9,406	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,110</b>	<b>9,406</b>	<b>856</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	856	0	0	856
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>856</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>856</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	14,110	0	14,110	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,110</b>	<b>0</b>	<b>14,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,110</b>	<b>0</b>	<b>14,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>14,110</b>	<b>0</b>	<b>14,110</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>856</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>14,110</b>	<b>0</b>	<b>14,110</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>856</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,593</b>	<b>1,796</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	3,593	1,796	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,593</b>	<b>1,796</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,593	898	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,593</b>	<b>898</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	3,593	0	0	3,593	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,354</b>	<b>11,677</b>	<b>164,468</b>
Locally Raised Revenues	0	0	150,253
Urban Unconditional Grant (Non-Wage)	23,354	11,677	14,215
<b>Development Revenues</b>	<b>15,821</b>	<b>10,547</b>	<b>15,328</b>
Urban Discretionary Development Equalization Grant	15,821	10,547	15,328
<b>Total Revenue Shares</b>	<b>39,175</b>	<b>22,224</b>	<b>179,796</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,354	11,677	164,468
<b>Development Expenditure</b>			
Domestic Development	15,821	10,547	15,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,175</b>	<b>22,224</b>	<b>179,796</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	150,253	0	0	150,253
227001 Travel inland	0	23,354	15,821	0	39,175	0	14,215	15,328	0	29,543
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,354</b>	<b>15,821</b>	<b>0</b>	<b>39,175</b>	<b>0</b>	<b>164,468</b>	<b>15,328</b>	<b>0</b>	<b>179,796</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,354</b>	<b>15,821</b>	<b>0</b>	<b>39,175</b>	<b>0</b>	<b>164,468</b>	<b>15,328</b>	<b>0</b>	<b>179,796</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,354</b>	<b>15,821</b>	<b>0</b>	<b>39,175</b>	<b>0</b>	<b>164,468</b>	<b>15,328</b>	<b>0</b>	<b>179,796</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,354</b>	<b>15,821</b>	<b>0</b>	<b>39,175</b>	<b>0</b>	<b>164,468</b>	<b>15,328</b>	<b>0</b>	<b>179,796</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,934</b>	<b>23,245</b>	<b>10,785</b>
Locally Raised Revenues	47,934	23,245	0
Urban Unconditional Grant (Non-Wage)	0	0	10,785
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>47,934</b>	<b>23,245</b>	<b>10,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,934	23,245	10,785
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,934</b>	<b>23,245</b>	<b>10,785</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>10,785</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>10,785</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>10,785</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>0</b>	<b>47,934</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>10,785</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,982</b>	<b>4,491</b>	<b>7,190</b>
Urban Unconditional Grant (Non-Wage)	8,982	4,491	7,190
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,982</b>	<b>4,491</b>	<b>7,190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,982	4,491	7,190
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,982</b>	<b>4,491</b>	<b>7,190</b>

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>7,190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>7,190</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>7,190</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>0</b>	<b>8,982</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>7,190</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>9,070</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	9,070	0
<b>Total Revenue Shares</b>	<b>0</b>	<b>9,070</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A

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



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	3,595
Urban Unconditional Grant (Non-Wage)	0	0	3,595
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	3,595
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,595
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	3,595

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,595	0	0	3,595
<b>Total Cost of Output 07</b>	0	0	0	0	0	0	3,595	0	0	3,595
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	3,595	0	0	3,595
<b>Total cost of Community Mobilisation and Empowerment</b>	0	0	0	0	0	0	3,595	0	0	3,595
<b>Total cost of Community Based Services</b>	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>5,654</b>	<b>2,827</b>	<b>3,297</b>
District Unconditional Grant (Non-Wage)	5,654	2,827	3,297
<b>Development Revenues</b>	<b>800</b>	<b>534</b>	<b>39,909</b>
District Discretionary Development Equalization Grant	800	534	39,909
<b>Total Revenue Shares</b>	<b>6,455</b>	<b>3,361</b>	<b>43,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,654	2,827	3,297
<b>Development Expenditure</b>			
Domestic Development	800	534	39,909
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,455</b>	<b>3,361</b>	<b>43,206</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,654	800	0	6,455	0	3,297	0	0	3,297
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,654</b>	<b>800</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>3,297</b>	<b>0</b>	<b>0</b>	<b>3,297</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,654</b>	<b>800</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>3,297</b>	<b>0</b>	<b>0</b>	<b>3,297</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,909	0	39,909
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,909</b>	<b>0</b>	<b>39,909</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,909</b>	<b>0</b>	<b>39,909</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,654</b>	<b>800</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>3,297</b>	<b>39,909</b>	<b>0</b>	<b>43,206</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,654</b>	<b>800</b>	<b>0</b>	<b>6,455</b>	<b>0</b>	<b>3,297</b>	<b>39,909</b>	<b>0</b>	<b>43,206</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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**Vote:579 Bududa District****FY 2020/21**

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

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>0</b>	<b>3,255</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,423</b>	<b>1,212</b>	<b>1,627</b>

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

District Unconditional Grant (Non-Wage)	2,423	1,212	1,627
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,423</b>	<b>1,212</b>	<b>1,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,423	1,212	1,627
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,423</b>	<b>1,212</b>	<b>1,627</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>0</b>	<b>2,423</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	30,465	20,310	0
District Discretionary Development Equalization Grant	30,465	20,310	0
<b>Total Revenue Shares</b>	<b>30,465</b>	<b>20,310</b>	<b>0</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,465	20,310	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,465</b>	<b>20,310</b>	<b>0</b>

**(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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	30,465	0	30,465	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>30,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>814</b>
District Unconditional Grant (Non-Wage)	0	0	814
<i>Development Revenues</i>	<b>13,400</b>	<b>8,933</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,400	8,933	0
<b>Total Revenue Shares</b>	<b>13,400</b>	<b>8,933</b>	<b>814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	814

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

<b>Development Expenditure</b>			
Domestic Development	13,400	8,933	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,400</b>	<b>8,933</b>	<b>814</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	814	0	0	814
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	13,400	0	13,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,658</b>	<b>4,329</b>	<b>4,523</b>
District Unconditional Grant (Non-Wage)	8,658	4,329	4,523
<b>Development Revenues</b>	<b>1,128</b>	<b>752</b>	<b>5,646</b>
District Discretionary Development Equalization Grant	1,128	752	5,646
<b>Total Revenue Shares</b>	<b>9,785</b>	<b>5,081</b>	<b>10,169</b>

## Vote:579 Bududa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,658	4,329	4,523
<i>Development Expenditure</i>			
Domestic Development	1,128	752	5,646
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,785</b>	<b>5,081</b>	<b>10,169</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,658	1,128	0	9,785	0	4,523	5,646	0	10,169
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,658</b>	<b>1,128</b>	<b>0</b>	<b>9,785</b>	<b>0</b>	<b>4,523</b>	<b>5,646</b>	<b>0</b>	<b>10,169</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,658</b>	<b>1,128</b>	<b>0</b>	<b>9,785</b>	<b>0</b>	<b>4,523</b>	<b>5,646</b>	<b>0</b>	<b>10,169</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,658</b>	<b>1,128</b>	<b>0</b>	<b>9,785</b>	<b>0</b>	<b>4,523</b>	<b>5,646</b>	<b>0</b>	<b>10,169</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,658</b>	<b>1,128</b>	<b>0</b>	<b>9,785</b>	<b>0</b>	<b>4,523</b>	<b>5,646</b>	<b>0</b>	<b>10,169</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,199</b>	<b>1,818</b>	<b>3,349</b>
District Unconditional Grant (Non-Wage)	0	0	3,349
Locally Raised Revenues	1,199	1,818	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,199</b>	<b>1,818</b>	<b>3,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,199	0	3,349

## Vote:579 Bududa District

FY 2020/21

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,199</b>	<b>0</b>	<b>3,349</b>

## (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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>1,199</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,382</b>	<b>1,191</b>	<b>2,233</b>
District Unconditional Grant (Non-Wage)	2,382	1,191	2,233
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,382</b>	<b>1,191</b>	<b>2,233</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,382	1,191	2,233
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,382</b>	<b>1,191</b>	<b>2,233</b>



## 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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>2,382</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>50,817</b>
District Discretionary Development Equalization Grant	0	0	50,817
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>50,817</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	50,817
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>50,817</b>

## (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					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,817	0	50,817
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,817</b>	<b>0</b>	<b>50,817</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,817</b>	<b>0</b>	<b>50,817</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,817</b>	<b>0</b>	<b>50,817</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,817</b>	<b>0</b>	<b>50,817</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>42,918</b>	<b>28,612</b>	<b>0</b>
District Discretionary Development Equalization Grant	42,918	28,612	0
<b>Total Revenue Shares</b>	<b>42,918</b>	<b>28,612</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	42,918	28,612	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,918</b>	<b>28,612</b>	<b>0</b>

**(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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	42,918	0	42,918	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>42,918</b>	<b>0</b>	<b>42,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>42,918</b>	<b>0</b>	<b>42,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>42,918</b>	<b>0</b>	<b>42,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>42,918</b>	<b>0</b>	<b>42,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
District Unconditional Grant (Non-Wage)	0	0	1,116
<b>Development Revenues</b>	<b>18,877</b>	<b>12,584</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,877	12,584	0
<b>Total Revenue Shares</b>	<b>18,877</b>	<b>12,584</b>	<b>1,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,116
<b>Development Expenditure</b>			
Domestic Development	18,877	12,584	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,877</b>	<b>12,584</b>	<b>1,116</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,116	0	0	1,116
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	18,877	0	18,877	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,877</b>	<b>0</b>	<b>18,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,877</b>	<b>0</b>	<b>18,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>18,877</b>	<b>0</b>	<b>18,877</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>18,877</b>	<b>0</b>	<b>18,877</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,112</b>	<b>4,056</b>	<b>4,738</b>
District Unconditional Grant (Non-Wage)	8,112	4,056	4,738
<b>Development Revenues</b>	<b>1,188</b>	<b>792</b>	<b>59,367</b>
District Discretionary Development Equalization Grant	1,188	792	59,367
<b>Total Revenue Shares</b>	<b>9,300</b>	<b>4,848</b>	<b>64,105</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,112	4,056	4,738
<b>Development Expenditure</b>			
Domestic Development	1,188	792	59,367

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,300</b>	<b>4,848</b>	<b>64,105</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,112</b>	<b>1,188</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,112</b>	<b>1,188</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,367	0	59,367
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,367</b>	<b>0</b>	<b>59,367</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,367</b>	<b>0</b>	<b>59,367</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,112</b>	<b>1,188</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>4,738</b>	<b>59,367</b>	<b>0</b>	<b>64,105</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,112</b>	<b>1,188</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>4,738</b>	<b>59,367</b>	<b>0</b>	<b>64,105</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>1,622</b>	<b>3,508</b>
District Unconditional Grant (Non-Wage)	0	0	3,508
Locally Raised Revenues	1,300	1,622	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>1,622</b>	<b>3,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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

Non Wage	1,300	1,622	3,508
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>1,622</b>	<b>3,508</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	1,300	0	0	1,300	0	3,508	0	0	3,508
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>3,508</b>	<b>0</b>	<b>0</b>	<b>3,508</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>3,508</b>	<b>0</b>	<b>0</b>	<b>3,508</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>3,508</b>	<b>0</b>	<b>0</b>	<b>3,508</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>3,508</b>	<b>0</b>	<b>0</b>	<b>3,508</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,476</b>	<b>1,738</b>	<b>2,339</b>
District Unconditional Grant (Non-Wage)	3,476	1,738	2,339
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,476</b>	<b>1,738</b>	<b>2,339</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,476	1,738	2,339
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,476</b>	<b>1,738</b>	<b>2,339</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>0</b>	<b>3,476</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>45,224</b>	<b>30,156</b>	<b>0</b>
District Discretionary Development Equalization Grant	45,224	30,156	0
<b>Total Revenue Shares</b>	<b>45,224</b>	<b>30,156</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	45,224	30,156	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,224</b>	<b>30,156</b>	<b>0</b>

**(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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	45,224	0	45,224	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>45,224</b>	<b>0</b>	<b>45,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,224</b>	<b>0</b>	<b>45,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>45,224</b>	<b>0</b>	<b>45,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>45,224</b>	<b>0</b>	<b>45,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,169</b>
District Unconditional Grant (Non-Wage)	0	0	1,169
<b>Development Revenues</b>	<b>19,891</b>	<b>13,261</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,891	13,261	0
<b>Total Revenue Shares</b>	<b>19,891</b>	<b>13,261</b>	<b>1,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,169
<b>Development Expenditure</b>			
Domestic Development	19,891	13,261	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,891</b>	<b>13,261</b>	<b>1,169</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,169	0	0	1,169
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>1,169</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>1,169</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	19,891	0	19,891	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>19,891</b>	<b>0</b>	<b>19,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,891</b>	<b>0</b>	<b>19,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>19,891</b>	<b>0</b>	<b>19,891</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>1,169</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>19,891</b>	<b>0</b>	<b>19,891</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>1,169</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,140</b>	<b>1,070</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	2,140	1,070	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,140</b>	<b>1,070</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,140	535	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,140</b>	<b>535</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	2,140	0	0	2,140	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,907</b>	<b>6,953</b>	<b>8,553</b>
Urban Unconditional Grant (Non-Wage)	13,907	6,953	8,553
<b>Development Revenues</b>	<b>1,331</b>	<b>887</b>	<b>8,695</b>
Urban Discretionary Development Equalization Grant	1,331	887	8,695
<b>Total Revenue Shares</b>	<b>15,237</b>	<b>7,840</b>	<b>17,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,907	6,953	8,553
<b>Development Expenditure</b>			
Domestic Development	1,331	887	8,695
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,237</b>	<b>7,840</b>	<b>17,248</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	13,907	1,331	0	15,237	0	8,553	8,695	0	17,248
<b>Total Cost of Output 04</b>	<b>0</b>	<b>13,907</b>	<b>1,331</b>	<b>0</b>	<b>15,237</b>	<b>0</b>	<b>8,553</b>	<b>8,695</b>	<b>0</b>	<b>17,248</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,907</b>	<b>1,331</b>	<b>0</b>	<b>15,237</b>	<b>0</b>	<b>8,553</b>	<b>8,695</b>	<b>0</b>	<b>17,248</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,907</b>	<b>1,331</b>	<b>0</b>	<b>15,237</b>	<b>0</b>	<b>8,553</b>	<b>8,695</b>	<b>0</b>	<b>17,248</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,907</b>	<b>1,331</b>	<b>0</b>	<b>15,237</b>	<b>0</b>	<b>8,553</b>	<b>8,695</b>	<b>0</b>	<b>17,248</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,423</b>	<b>9,587</b>	<b>6,489</b>
Locally Raised Revenues	62,423	9,587	0
Urban Unconditional Grant (Non-Wage)	0	0	6,489
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>62,423</b>	<b>9,587</b>	<b>6,489</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,423	9,587	6,489
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,423</b>	<b>9,587</b>	<b>6,489</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,489	0	0	6,489
221011 Printing, Stationery, Photocopying and Binding	0	62,423	0	0	62,423	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>6,489</b>	<b>0</b>	<b>0</b>	<b>6,489</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>6,489</b>	<b>0</b>	<b>0</b>	<b>6,489</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>6,489</b>	<b>0</b>	<b>0</b>	<b>6,489</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>6,489</b>	<b>0</b>	<b>0</b>	<b>6,489</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,349</b>	<b>2,674</b>	<b>4,326</b>
Urban Unconditional Grant (Non-Wage)	5,349	2,674	4,326
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,349</b>	<b>2,674</b>	<b>4,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,349	2,674	4,326
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,349</b>	<b>2,674</b>	<b>4,326</b>

## (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					Draft 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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,326	0	0	4,326
227001 Travel inland	0	5,349	0	0	5,349	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,349</b>	<b>0</b>	<b>0</b>	<b>5,349</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,349</b>	<b>0</b>	<b>0</b>	<b>5,349</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,349</b>	<b>0</b>	<b>0</b>	<b>5,349</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,349</b>	<b>0</b>	<b>0</b>	<b>5,349</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>7,540</b>	<b>5,060</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	7,540	5,060	0
<b>Total Revenue Shares</b>	<b>7,540</b>	<b>5,060</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	7,540	5,027	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,540</b>	<b>5,027</b>	<b>0</b>

## (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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	7,540	0	7,540	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,163</b>
Urban Unconditional Grant (Non-Wage)	0	0	2,163
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,163
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,163</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,163	0	0	2,163
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>2,163</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>2,163</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>2,163</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>2,163</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,656</b>	<b>1,828</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	3,656	1,828	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,656</b>	<b>1,828</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,656	914	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,656</b>	<b>914</b>	<b>0</b>

**(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					Draft 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
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	3,656	0	0	3,656	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,765</b>	<b>11,882</b>	<b>14,576</b>
Urban Unconditional Grant (Non-Wage)	23,765	11,882	14,576
<b>Development Revenues</b>	<b>2,418</b>	<b>1,612</b>	<b>15,752</b>
Urban Discretionary Development Equalization Grant	2,418	1,612	15,752
<b>Total Revenue Shares</b>	<b>26,183</b>	<b>13,495</b>	<b>30,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,765	11,882	14,576
<b>Development Expenditure</b>			
Domestic Development	2,418	1,612	15,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,183</b>	<b>13,495</b>	<b>30,328</b>

**(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					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	23,765	2,418	0	26,183	0	14,576	15,752	0	30,328
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,765</b>	<b>2,418</b>	<b>0</b>	<b>26,183</b>	<b>0</b>	<b>14,576</b>	<b>15,752</b>	<b>0</b>	<b>30,328</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,765</b>	<b>2,418</b>	<b>0</b>	<b>26,183</b>	<b>0</b>	<b>14,576</b>	<b>15,752</b>	<b>0</b>	<b>30,328</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,765</b>	<b>2,418</b>	<b>0</b>	<b>26,183</b>	<b>0</b>	<b>14,576</b>	<b>15,752</b>	<b>0</b>	<b>30,328</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,765</b>	<b>2,418</b>	<b>0</b>	<b>26,183</b>	<b>0</b>	<b>14,576</b>	<b>15,752</b>	<b>0</b>	<b>30,328</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,750</b>	<b>14,560</b>	<b>11,059</b>
Locally Raised Revenues	52,750	14,560	0
Urban Unconditional Grant (Non-Wage)	0	0	11,059
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>52,750</b>	<b>14,560</b>	<b>11,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,750	14,560	11,059
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,750</b>	<b>14,560</b>	<b>11,059</b>

**(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					Draft 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
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>11,059</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>11,059</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>11,059</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>0</b>	<b>52,750</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>11,059</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,140</b>	<b>4,570</b>	<b>7,372</b>
Urban Unconditional Grant (Non-Wage)	9,140	4,570	7,372
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,140</b>	<b>4,570</b>	<b>7,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,140	4,570	7,372
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,140</b>	<b>4,570</b>	<b>7,372</b>

**(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					Draft 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
<b>138201 LG Council Administration Services</b>										
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>0</b>	<b>9,140</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,705</b>	<b>33</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	13,705	33	0
<b>Total Revenue Shares</b>	<b>13,705</b>	<b>33</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,705	33	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,705</b>	<b>33</b>	<b>0</b>

## (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					Draft 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
<b>048175 Non Standard Service Delivery Capital</b>										
312103 Roads and Bridges	0	0	13,705	0	13,705	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>13,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,686</b>
Urban Unconditional Grant (Non-Wage)	0	0	3,686
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,686
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,686</b>

**(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					Draft 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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,686	0	0	3,686
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>3,686</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>3,686</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>3,686</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686</b>	<b>0</b>	<b>0</b>	<b>3,686</b>