

Vote:507 Busia District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	746,988	344,371	870,695
o/w Higher Local Government	261,446	185,543	686,699
o/w Lower Local Government	485,542	158,828	183,996
Discretionary Government Transfers	4,049,210	3,525,129	4,045,868
o/w Higher Local Government	2,720,003	2,256,035	2,805,816
o/w Lower Local Government	1,329,207	1,269,095	1,240,052
Conditional Government Transfers	28,924,654	21,599,598	32,728,028
o/w Higher Local Government	28,924,654	21,599,598	32,728,028
o/w Lower Local Government	0	0	0
Other Government Transfers	1,136,139	556,051	646,287
o/w Higher Local Government	1,012,214	445,880	536,954
o/w Lower Local Government	123,925	110,170	109,333
External Financing	451,266	155,853	460,653
o/w Higher Local Government	451,266	155,853	460,653
o/w Lower Local Government	0	0	0
Grand Total	35,308,257	26,181,002	38,751,531
o/w Higher Local Government	33,369,583	24,642,909	37,218,150
o/w Lower Local Government	1,938,674	1,538,093	1,533,381

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,321,272	3,000	35,289	0	2,359,561
o/w: Wage:	787,821	0	0	0	787,821
Non-Wage Recurrent:	1,314,139	3,000	0	0	1,317,139
Development:	219,312	0	35,289	0	254,601
Tourism Development	1,000	0	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,032,079	9,750	0	0	1,041,829
<i>o/w: Wage:</i>	141,847	0	0	0	141,847
<i>Non-Wage Recurrent:</i>	123,963	9,750	0	0	133,713
Development:	766,269	0	0	0	766,269
Private Sector Development	42,991	3,000	0	0	45,991
<i>o/w: Wage:</i>	29,872	0	0	0	29,872
<i>Non-Wage Recurrent:</i>	13,120	3,000	0	0	16,120
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	801,337	183,070	468,137	0	1,452,544
<i>o/w: Wage:</i>	124,769	0	0	0	124,769
<i>Non-Wage Recurrent:</i>	21,542	168,070	468,137	0	657,749
Development:	655,026	15,000	0	0	670,026
Sustainable Urbanization and Housing	76,140	1,930	0	0	78,070
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	1,930	0	0	1,930
Development:	76,140	0	0	0	76,140
Human Capital Development	26,292,991	9,000	62,119	460,653	26,824,763
<i>o/w: Wage:</i>	18,349,002	0	0	0	18,349,002
<i>Non-Wage Recurrent:</i>	4,844,581	9,000	62,119	0	4,915,700
Development:	3,099,408	0	0	460,653	3,560,061
Community Mobilization and Mindset Change	171,345	3,000	80,742	0	255,087
<i>o/w: Wage:</i>	110,652	0	0	0	110,652
<i>Non-Wage Recurrent:</i>	60,693	3,000	0	0	63,693
Development:	0	0	80,742	0	80,742
Governance and Security	666,111	108,696	0	0	774,807
<i>o/w: Wage:</i>	256,457	0	0	0	256,457
<i>Non-Wage Recurrent:</i>	392,254	108,696	0	0	500,950
Development:	17,400	0	0	0	17,400
Public Sector Transformation	4,698,878	308,753	0	0	5,007,631
<i>o/w: Wage:</i>	369,173	0	0	0	369,173
<i>Non-Wage Recurrent:</i>	4,273,706	123,753	0	0	4,397,459

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Development:	56,000	185,000	0	0	241,000
Development Plan Implementation	669,752	240,496	0	0	910,247
<i>o/w: Wage:</i>	293,045	0	0	0	293,045
<i>Non-Wage Reccurent:</i>	148,291	240,496	0	0	388,787
Development:	228,416	0	0	0	228,416
Grand Total	36,773,896	870,695	646,287	460,653	38,751,531
<i>o/w: Wage:</i>	20,462,637	0	0	0	20,462,637
<i>Non-Wage Reccurent:</i>	11,193,288	670,695	530,256	0	12,394,239
Development:	5,117,971	200,000	116,031	460,653	5,894,654

Vote:507 Busia District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,670,842	2,796,980	5,007,631
o/w Higher Local Government	3,454,308	2,640,558	4,785,657
o/w Lower Local Government	216,535	156,422	221,975
Finance	779,988	390,944	489,942
o/w Higher Local Government	294,446	232,116	305,946
o/w Lower Local Government	485,542	158,828	183,996
Statutory Bodies	718,439	533,855	774,807
o/w Higher Local Government	718,439	533,855	774,807
o/w Lower Local Government	0	0	0
Production and Marketing	1,588,123	1,304,044	2,359,561
o/w Higher Local Government	1,259,286	975,208	2,359,561
o/w Lower Local Government	328,836	328,836	0
Health	6,936,265	5,448,799	7,428,744
o/w Higher Local Government	6,936,265	5,448,799	7,428,744
o/w Lower Local Government	0	0	0
Education	18,028,147	12,910,358	19,396,019
o/w Higher Local Government	18,028,147	12,910,358	19,108,829
o/w Lower Local Government	0	0	287,190
Roads and Engineering	1,253,616	1,044,939	1,530,614
o/w Higher Local Government	706,339	511,417	894,009
o/w Lower Local Government	547,277	533,522	636,605
Water	832,980	794,429	860,220
o/w Higher Local Government	832,980	794,429	860,220
o/w Lower Local Government	0	0	0
Natural Resources	266,882	287,316	181,609
o/w Higher Local Government	222,284	257,717	181,609
o/w Lower Local Government	44,599	29,599	0
Community Based Services	752,683	249,504	255,087
o/w Higher Local Government	659,332	156,153	255,087
o/w Lower Local Government	93,352	93,352	0
Planning	395,156	355,567	367,918
o/w Higher Local Government	172,621	133,033	164,302

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o/w Lower Local Government	222,535	222,534	203,616
Internal Audit	50,135	38,536	52,388
o/w Higher Local Government	50,135	38,536	52,388
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	35,001	25,730	46,991
o/w Higher Local Government	35,001	25,730	46,991
o/w Lower Local Government	0	0	0
Grand Total	35,308,257	26,181,002	38,751,531
<i>o/w Higher Local Government</i>	<i>33,369,583</i>	<i>24,657,909</i>	<i>37,218,150</i>
<i>o/w: Wage:</i>	<i>18,918,042</i>	<i>14,521,745</i>	<i>20,462,637</i>
<i>Non-Wage Reccurrent:</i>	<i>9,362,851</i>	<i>5,738,321</i>	<i>11,878,935</i>
<i>Domestic Devt:</i>	<i>4,637,424</i>	<i>4,241,990</i>	<i>4,415,924</i>
<i>External Financing:</i>	<i>451,266</i>	<i>155,853</i>	<i>460,653</i>
<i>o/w Lower Local Government</i>	<i>1,938,674</i>	<i>1,523,093</i>	<i>1,533,381</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>826,002</i>	<i>425,420</i>	<i>515,304</i>
<i>Domestic Devt:</i>	<i>1,112,673</i>	<i>1,097,673</i>	<i>1,018,078</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:507 Busia District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	746,988	344,371	870,695
Advertisements/Bill Boards	0	0	300
Agency Fees	13,825	10,280	0
Business licenses	37,715	4,895	36,009
Group registration	7,675	0	9,097
Inspection Fees	8,639	0	5,651
Land Fees	10,259	20,500	13,609
Local Hotel Tax	600	0	930
Local Services Tax	167,341	235,417	171,016
Lock-up Fees	500	0	0
Market /Gate Charges	18,918	1,920	14,619
Miscellaneous receipts/income	284,393	0	0
Other Fees and Charges	145,975	70,159	32,894
Other fines and Penalties – from other government units	8,100	0	0
Other fines and Penalties - private	0	0	2,972
Property related Duties/Fees	0	0	5,670
Rates – Produced assets- from private entities	780	0	9,519
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,143	1,200	22,002
Royalties	18,825	0	4,500
Sale of (Produced) Government Properties/Assets	1,300	0	0
Sale of non-produced Government Properties/assets	0	0	541,909
2a. Discretionary Government Transfers	4,049,210	3,525,129	4,045,868
District Discretionary Development Equalization Grant	1,779,859	1,779,859	1,737,922
District Unconditional Grant (Non-Wage)	888,597	653,147	898,405
District Unconditional Grant (Wage)	1,380,754	1,092,123	1,409,541
2b. Conditional Government Transfer	28,924,654	21,599,598	32,728,028
Sector Conditional Grant (Wage)	17,537,288	13,429,622	19,053,096
Sector Conditional Grant (Non-Wage)	5,172,039	2,650,955	6,343,736
Sector Development Grant	3,402,033	3,402,033	3,360,247
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	345,667
Salary arrears (Budgeting)	0	0	53,215
Pension for Local Governments	1,313,710	987,349	1,393,017
Gratuity for Local Governments	1,479,783	1,109,838	2,159,246
2c. Other Government Transfer	1,136,139	524,601	646,287

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Northern Uganda Social Action Fund (NUSAF)	41,360	106,176	0
Support to PLE (UNEB)	25,000	26,200	30,000
Uganda Road Fund (URF)	530,617	360,432	468,137
Uganda Women Entrepreneurship Program(UWEP)	24,321	20,504	24,321
Vegetable Oil Development Project	24,000	11,289	35,289
Youth Livelihood Programme (YLP)	426,622	0	24,321
Neglected Tropical Diseases (NTDs)	32,119	0	32,119
Parish Community Associations (PCAs)	32,100	0	32,100
3. External Financing	451,266	155,853	460,653
United Nations Children Fund (UNICEF)	90,000	0	119,387
Global Fund for HIV, TB & Malaria	30,000	0	30,000
World Health Organisation (WHO)	189,000	88,689	169,000
Global Alliance for Vaccines and Immunization (GAVI)	142,266	67,164	142,266
Total Revenues shares	35,308,257	26,149,552	38,751,531

Vote:507 Busia District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,398,308	2,584,558	4,544,657
District Unconditional Grant (Non-Wage)	100,585	78,702	100,585
District Unconditional Grant (Wage)	385,477	304,897	369,173
General Public Service Pension Arrears (Budgeting)	0	0	345,667
Gratuity for Local Governments	1,479,783	1,109,838	2,159,246
Locally Raised Revenues	118,753	103,772	123,753
Pension for Local Governments	1,313,710	987,349	1,393,017
Salary arrears (Budgeting)	0	0	53,215
Development Revenues	56,000	56,000	241,000
District Discretionary Development Equalization Grant	56,000	56,000	56,000
Locally Raised Revenues	0	0	185,000
Total Revenues shares	3,454,308	2,640,558	4,785,657
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	385,477	285,854	369,173
Non Wage	3,012,831	1,985,955	4,175,484
Development Expenditure			
Domestic Development	56,000	37,470	241,000
External Financing	0	0	0
Total Expenditure	3,454,308	2,309,278	4,785,657

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	7,200	0	0	7,200	0	7,200	0	0	7,200
223004 Guard and Security services	0	3,800	0	0	3,800	0	3,800	0	0	3,800
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	39,730	0	0	39,730	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,402	0	0	28,402
282102 Fines and Penalties/ Court wards	0	71,304	0	0	71,304	0	61,304	0	0	61,304
Total Cost of output8101	0	140,914	0	0	140,914	0	133,586	0	0	133,586
138102 Human Resource Management Services										
211101 General Staff Salaries	385,477	0	0	0	385,477	369,173	0	0	0	369,173
212102 Pension for General Civil Service	0	1,313,710	0	0	1,313,710	0	1,393,017	0	0	1,393,017
213004 Gratuity Expenses	0	1,479,783	0	0	1,479,783	0	2,159,246	0	0	2,159,246
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	345,667	0	0	345,667
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	53,215	0	0	53,215
Total Cost of output8102	385,477	2,793,493	0	0	3,178,970	369,173	3,951,146	0	0	4,320,319
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,000	0	0	24,000	0	24,000	0	0	24,000
Total Cost of output8104	0	24,000	0	0	24,000	0	24,000	0	0	24,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	528	0	0	528	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	172	0	0	172	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	2,500	0	0	2,500

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222003 Information and communications technology (ICT)	0	13,500	0	0	13,500	0	10,500	0	0	10,500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8105	0	17,500	0	0	17,500	0	19,828	0	0	19,828

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,600	0	0	4,600	0	4,600	0	0	4,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	350	0	0	350	0	0	0	0	0
Total Cost of output8106	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

221020 IPPS Recurrent Costs	0	12,964	0	0	12,964	0	12,964	0	0	12,964
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output8109	0	20,964	0	0	20,964	0	20,964	0	0	20,964

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,960	0	0	1,960	0	1,960	0	0	1,960
Total Cost of output8111	0	4,960	0	0	4,960	0	4,960	0	0	4,960

138112 Information collection and management

222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8112	0	0	0	0	0	0	5,000	0	0	5,000

138113 Procurement Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	750	0	0	750	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,250	0	0	1,250
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8113	0	6,000	0	0	6,000	0	11,000	0	0	11,000
Total Cost of Higher LG Services	385,477	3,012,831	0	0	3,398,308	369,173	4,175,484	0	0	4,544,657

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,000	0	56,000	0	0	56,000	0	56,000
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Total for LCIII: Dabani				County: Samia_Bugwe						56,000	
LCII: Busia	Busia District Local government		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				56,000		
312201 Transport Equipment		0	0	0	0	0	0	185,000	0	185,000	
Total for LCIII: Dabani				County: Samia_Bugwe						185,000	
LCII: Busia	Busia District Local Government		Transport Equipment - Pick Ups-1922		Source: Locally Raised Revenues					185,000	
Total Cost of output8172		0	0	56,000	0	56,000	0	0	241,000	0	241,000
Total Cost of Capital Purchases		0	0	56,000	0	56,000	0	0	241,000	0	241,000
Total cost of District and Urban Administration		385,477	3,012,831	56,000	0	3,454,308	369,173	4,175,484	241,000	0	4,785,657
Total cost of Administration		385,477	3,012,831	56,000	0	3,454,308	369,173	4,175,484	241,000	0	4,785,657

Vote:507 Busia District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	292,046	229,716	303,546
District Unconditional Grant (Non-Wage)	79,500	58,779	79,500
District Unconditional Grant (Wage)	199,046	157,438	199,046
Locally Raised Revenues	13,500	13,500	25,000
Development Revenues	2,400	2,400	2,400
District Discretionary Development Equalization Grant	2,400	2,400	2,400
Total Revenues shares	294,446	232,116	305,946
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	199,046	151,630	199,046
Non Wage	93,000	70,813	104,500
Development Expenditure			
Domestic Development	2,400	2,400	2,400
External Financing	0	0	0
Total Expenditure	294,446	224,843	305,946

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	199,046	0	0	0	199,046	199,046	0	0	0	199,046
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,152	0	0	1,152
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	948	0	0	948
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	25,800	0	0	25,800	0	12,200	0	0	12,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
Total Cost of output8101	199,046	31,000	0	0	230,046	199,046	40,500	0	0	239,546

148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output8102	0	8,000	0	0	8,000	0	14,000	0	0	14,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
Total Cost of output8103	0	8,500	0	0	8,500	0	10,000	0	0	10,000

148104 LG Expenditure management Services

227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total Cost of output8104	0	8,000	0	0	8,000	0	5,000	0	0	5,000

148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output8105	0	7,500	0	0	7,500	0	5,000	0	0	5,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of output8108	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Higher LG Services	199,046	93,000	0	0	292,046	199,046	104,500	2,400	0	305,946

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
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Total Cost of output8172	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,400	0	2,400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	199,046	93,000	2,400	0	294,446	199,046	104,500	2,400	0	305,946
Total cost of Finance	199,046	93,000	2,400	0	294,446	199,046	104,500	2,400	0	305,946

Vote:507 Busia District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	701,039	516,455	757,407
District Unconditional Grant (Non-Wage)	387,886	284,947	392,254
District Unconditional Grant (Wage)	256,457	202,848	256,457
Locally Raised Revenues	56,696	28,661	108,696
Development Revenues	17,400	17,400	17,400
District Discretionary Development Equalization Grant	17,400	17,400	17,400
Total Revenues shares	718,439	533,855	774,807
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	256,457	172,046	256,457
Non Wage	444,582	240,526	500,950
Development Expenditure			
Domestic Development	17,400	1,988	17,400
External Financing	0	0	0
Total Expenditure	718,439	414,561	774,807

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	68,882	0	0	0	68,882	68,882	0	0	0	68,882
211103 Allowances (Incl. Casuals, Temporary)	0	287,372	0	0	287,372	0	309,469	0	0	309,469
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152	0	1,152	0	0	1,152
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	22,670	0	0	22,670
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,600	0	0	1,600

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224004 Cleaning and Sanitation	0	884	0	0	884	0	400	0	0	400
227001 Travel inland	0	6,600	0	0	6,600	0	11,960	0	0	11,960
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,988	0	0	7,988
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of output8201	68,882	314,508	0	0	383,390	68,882	370,239	0	0	439,121

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,680	0	0	3,680
221009 Welfare and Entertainment	0	0	0	0	0	0	252	0	0	252
221011 Printing, Stationery, Photocopying and Binding	0	912	0	0	912	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	700	0	0	700	0	880	0	0	880
Total Cost of output8202	0	5,212	0	0	5,212	0	5,212	0	0	5,212

138203 LG Staff Recruitment Services

211101 General Staff Salaries	27,796	0	0	0	27,796	27,796	0	0	0	27,796
211103 Allowances (Incl. Casuals, Temporary)	0	18,200	0	0	18,200	0	18,200	0	0	18,200
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	1,400	0	0	1,400	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of output8203	27,796	36,200	0	0	63,996	27,796	36,200	0	0	63,996

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	4,960	0	0	4,960
221009 Welfare and Entertainment	0	840	0	0	840	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	603	0	0	603	0	543	0	0	543
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
Total Cost of output8204	0	7,143	0	0	7,143	0	7,143	0	0	7,143

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	7,640	0	0	7,640	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	600	0	0	600
222001 Telecommunications	0	685	0	0	685	0	0	0	0	0

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227001 Travel inland	0	2,264	0	0	2,264	0	1,909	0	0	1,909
Total Cost of output8205	0	13,189	0	0	13,189	0	13,189	0	0	13,189

138206 LG Political and executive oversight

211101 General Staff Salaries	159,779	0	0	0	159,779	159,779	0	0	0	159,779
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	850	0	0	850	0	1,137	0	0	1,137
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	1,200	0	0	1,200
222001 Telecommunications	0	6,400	0	0	6,400	0	6,400	0	0	6,400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	12,358	0	0	12,358	0	12,358	0	0	12,358
227004 Fuel, Lubricants and Oils	0	6,001	0	0	6,001	0	6,001	0	0	6,001
Total Cost of output8206	159,779	27,459	0	0	187,238	159,779	28,096	0	0	187,875

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	33,672	0	0	33,672	0	33,407	0	0	33,407
221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	2,064	0	0	2,064
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output8207	0	40,871	0	0	40,871	0	40,871	0	0	40,871
Total Cost of Higher LG Services	256,457	444,582	0	0	701,039	256,457	500,950	0	0	757,407

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,600	0	2,600	0	0	2,600	0	2,600
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Total for LCIII: Western Division (Physical) **County: Busia Municipal Council** **2,600**

LCII: South West (Physical) District Headquarters *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* **2,600**

312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	9,200	0	9,200
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Total for LCIII: Western Division (Physical) **County: Busia Municipal Council** **9,200**

LCII: South West (Physical) Busitema sub-county *Furniture and Fixtures - Chairs-634* *Source: District Discretionary Development Equalization Grant* **1,120**

LCII: South West (Physical) Council Hall *Furniture and Fixtures - Chairs-634* *Source: District Discretionary Development Equalization Grant* **2,240**

LCII: South West (Physical) Headquarters *Furniture and Fixtures - Furniture Expenses-640* *Source: District Discretionary Development Equalization Grant* **5,000**

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LCII: South West (Physical)	Headquarters-PDU	Furniture and Fixtures - Shelves-653		Source: District Discretionary Development Equalization Grant					840	
312213 ICT Equipment	0	0	9,800	0	9,800	0	0	5,600	0	5,600
Total for LCIII: Western Division (Physical)			County: Busia Municipal Council							5,600
LCII: South West (Physical)	Audit Department	ICT - Computers- 733		Source: District Discretionary Development Equalization Grant					2,300	
LCII: South West (Physical)	District Registry	ICT - Printers- 821		Source: District Discretionary Development Equalization Grant					1,000	
LCII: South West (Physical)	Education Department	ICT - Computers- 734		Source: District Discretionary Development Equalization Grant					2,300	
Total Cost of output8272	0	0	17,400	0	17,400	0	0	17,400	0	17,400
Total Cost of Capital Purchases	0	0	17,400	0	17,400	0	0	17,400	0	17,400
Total cost of Local Statutory Bodies	256,457	444,582	17,400	0	718,439	256,457	500,950	17,400	0	774,807
Total cost of Statutory Bodies	256,457	444,582	17,400	0	718,439	256,457	500,950	17,400	0	774,807

Vote:507 Busia District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,096,829	825,462	2,104,960
Locally Raised Revenues	3,000	3,000	3,000
Sector Conditional Grant (Non-Wage)	306,009	229,506	1,314,139
Sector Conditional Grant (Wage)	787,821	592,955	787,821
Development Revenues	162,457	149,746	254,601
Other Transfers from Central Government	24,000	11,289	35,289
Sector Development Grant	138,457	138,457	219,312
Total Revenues shares	1,259,286	975,208	2,359,561
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	787,821	580,656	787,821
Non Wage	309,009	207,209	1,317,139
Development Expenditure			
Domestic Development	162,457	64,535	254,601
External Financing	0	0	0
Total Expenditure	1,259,286	852,401	2,359,561

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	787,821	0	0	0	787,821	787,821	0	0	0	787,821
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,833	0	0	2,833	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	237,458	0	0	237,458	0	287,054	0	0	287,054
228002 Maintenance - Vehicles	0	0	0	0	0	0	24,000	0	0	24,000

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Total Cost of output8101	787,821	253,092	0	0	1,040,912	787,821	311,054	0	0	1,098,875
Total Cost of Higher LG Services	787,821	253,092	0	0	1,040,912	787,821	311,054	0	0	1,098,875
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	24,000	0	24,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	64,767	0	64,767
Total for LCIII: Western Division (Physical)					County: Busia Municipal Council					64,767
<i>LCII: South West (Physical)</i>		<i>Busia District Head Quarters</i>		<i>Equipment - Assorted Kits- 506</i>		<i>Source: Sector Development Grant</i>				<i>64,767</i>
312212 Medical Equipment	0	0	65,255	0	65,255	0	0	0	0	0
Total Cost of output8175	0	0	89,255	0	89,255	0	0	64,767	0	64,767
Total Cost of Capital Purchases	0	0	89,255	0	89,255	0	0	64,767	0	64,767
Total cost of Agricultural Extension Services	787,821	253,092	89,255	0	1,130,167	787,821	311,054	64,767	0	1,163,642
0182 District Production Services										
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output8201	0	6,000	0	0	6,000	0	3,000	0	0	3,000
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8203	0	3,000	0	0	3,000	0	3,000	0	0	3,000
018204 Fisheries regulation										
227001 Travel inland	0	10,578	0	0	10,578	0	5,455	0	0	5,455
Total Cost of output8204	0	10,578	0	0	10,578	0	5,455	0	0	5,455
018205 Crop disease control and regulation										
227001 Travel inland	0	18,000	0	0	18,000	0	7,754	0	0	7,754
Total Cost of output8205	0	18,000	0	0	18,000	0	7,754	0	0	7,754
018206 Agriculture statistics and information										
227001 Travel inland	0	3,156	0	0	3,156	0	3,156	0	0	3,156
Total Cost of output8206	0	3,156	0	0	3,156	0	3,156	0	0	3,156
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	5,289	0	0	5,289	0	2,424	0	0	2,424
Total Cost of output8207	0	5,289	0	0	5,289	0	2,424	0	0	2,424

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018211 Livestock Health and Marketing

227001 Travel inland	0	6,894	0	0	6,894	0	2,485	0	0	2,485
Total Cost of output8211	0	6,894	0	0	6,894	0	2,485	0	0	2,485

018212 District Production Management Services

227001 Travel inland	0	3,000	0	0	3,000	0	6,030	0	0	6,030
Total Cost of output8212	0	3,000	0	0	3,000	0	6,030	0	0	6,030
Total Cost of Higher LG Services	0	55,917	0	0	55,917	0	33,304	0	0	33,304

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	972,781	0	0	972,781
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Total for LCIII: Dabani **County: Samia_Bugwe** **88,435**

LCII: Busia	Busia Parish	Busia Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Buwumba	Buwumba Parish	Buwumba Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Buyengo	Buyengo Parish	Buyengo Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Dabani	Dabani Parish	Dabani Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Nangwe	Nangwe parish	Nangwe Parish	Source: Sector Conditional Grant (Non-Wage)	17,687

Total for LCIII: Buteba **County: Samia_Bugwe** **70,748**

LCII: Abocheti	Abocheti Parish	Abocheti Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Amonikakinei	Amonikakinei Parish	Amonikakinei PARISH	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Buteba	Buteba Parish	Buteba parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Mawero	Mawero parish	Mawero parish	Source: Sector Conditional Grant (Non-Wage)	17,687

Total for LCIII: Busime **County: Samia_Bugwe** **70,748**

LCII: Busime	Busime Parish	Busime Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Bwanikha	Bwanikha Parish	Bwanikha Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Mundindi	Mundindi parish	Mundindi Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Rukaka	Rukaka Parish	Rukaka Parish	Source: Sector Conditional Grant (Non-Wage)	17,687

Total for LCIII: Sikuda **County: Samia_Bugwe** **70,748**

LCII: Ajuketi	Ajuket Parish	Ajuket Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Buchicha	Buchicha Parish	Buchicha parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Sikuda	Sikuda Parish	Sikuda Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Tiira	Tiira	Tiira Parish	Source: Sector Conditional Grant (Non-Wage)	17,687

Total for LCIII: Buyanga **County: Samia_Bugwe** **70,748**

LCII: Buhubalo	Buhubalo Parish	Buhubalo Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Busibembe	Busibembe Parish	Busibembe Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Buwembe	Buwembe Parish	Buwembe Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Buyunda	Buyunda Parish	Buyunda parish	Source: Sector Conditional Grant (Non-Wage)	17,687

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Total for LCIII: Masinya		County: Samia_Bugwe	70,748
LCII: Bumunji	Bumunji Parish	Bumunji Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Busikho	Busikho parish	Busikho parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Butote	Butote Parish	Butote Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Masinya	Masinya Parish	Masinya Parish Source: Sector Conditional Grant (Non-Wage)	17,687
Total for LCIII: Buhehe		County: Samia_Bugwe	53,061
LCII: Buhasaba	Buhasaba parish	Buhasaba parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Buhehe	Buhehe Parish	Buhehe Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Bulwenge	Bulwenge parish	Bulwenge Parish Source: Sector Conditional Grant (Non-Wage)	17,687
Total for LCIII: Masafu		County: Samia_Bugwe	70,748
LCII: Buhatuba	Buhatuba parish	Buhatuba parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Kubo	Kubo Parish	Kubo parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Masafu	Masafu parish	Masafu parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Mawanga	Mawanga Parish	Mawanga parish Source: Sector Conditional Grant (Non-Wage)	17,687
Total for LCIII: Masaba		County: Samia_Bugwe	53,061
LCII: Butangasi	Butangasi Parish	Butangasi Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Masaba	Masaba Parish	Masaba Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Mbehenyi	Mbehenyi Parish	Mbehenyi Parish Source: Sector Conditional Grant (Non-Wage)	17,687
Total for LCIII: Busitema		County: Samia_Bugwe	70,748
LCII: Busitema	Busitema Parish	Busitema Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Chawo	Chawo Parish	Chawo Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Habuleke	Habuleke Parish	Habuleke Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Syanyonja	Syanyonja parish	Syanyonja Parish Source: Sector Conditional Grant (Non-Wage)	17,687
Total for LCIII: Bulumbi		County: Samia_Bugwe	70,748
LCII: Bubango	Bubango Parish	Bubango parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Buhobe	Buhobe Parish	Buhobe parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Buhumi	Buhumi Parish	Buhumi parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Bulumbi	Bulumbi parish	Bulumbi Parish Source: Sector Conditional Grant (Non-Wage)	17,687
Total for LCIII: Majanji		County: Samia_Bugwe	70,748
LCII: Dadira	Dadira Parish	Dadira Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Jjunge	Jjunge parish	Jjunge Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Majanji	Majanji Parish	Majanji parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Nagabita	Nagabita Parish	Nagabita Parish Source: Sector Conditional Grant (Non-Wage)	17,687
Total for LCIII: Lunyo		County: Samia_Bugwe	70,748
LCII: Busiabala	Busiabala Parish	Busiabala Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Lunyo	Lunyo Parish	Lunyo Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Nalwire	Nalwire Parish	Nalwire Parish Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Nekuku	Nekuku Parish	Nekuku Parish Source: Sector Conditional Grant (Non-Wage)	17,687

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Total for LCIII: Lumino		County: Samia_Bugwe		70,748
LCII: Budimo	Budimo parish	Budimo Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Hasyule	Hasyule parish	Hasyule Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Jinja	Jinja parish	Jinja Parish	Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Lumino	Lumino Parish	Lumino parish	Source: Sector Conditional Grant (Non-Wage)	17,687
263370 Sector Development Grant	0	0	0	0
Total for LCIII: Dabani		County: Samia_Bugwe		10,603
LCII: Busia	Busia Parish	Busia Parish	Source: Sector Development Grant	2,121
LCII: Buwumba	Buwumba Parish	Buwumba parish	Source: Sector Development Grant	2,121
LCII: Buyengo	Buyengo Parish	Buyengo parish	Source: Sector Development Grant	2,121
LCII: Dabani	Dabani parish	Dabani parish	Source: Sector Development Grant	2,121
LCII: Nangwe	Nangwe Parish	Nangwe Parish	Source: Sector Development Grant	2,121
Total for LCIII: Buteba		County: Samia_Bugwe		8,482
LCII: Abocheti	Abocheti Parish	Abocheti Parish	Source: Sector Development Grant	2,121
LCII: Amonikakinei	Amonakakinei Parish	Amonakakinei Parish	Source: Sector Development Grant	2,121
LCII: Buteba	Buteba parish	Buteba parish	Source: Sector Development Grant	2,121
LCII: Mawero	Mawero Parish	Mawero Parish	Source: Sector Development Grant	2,121
Total for LCIII: Busime		County: Samia_Bugwe		8,482
LCII: Busime	Busime Parish	Busime Parish	Source: Sector Development Grant	2,121
LCII: Bwanikha	Bwanikha Parish	Bwanikha Parish	Source: Sector Development Grant	2,121
LCII: Mundindi	Mundindi parish	Mundindi parish	Source: Sector Development Grant	2,121
LCII: Rukaka	Rukaka Parish	Rukaka parish	Source: Sector Development Grant	2,121
Total for LCIII: Sikuda		County: Samia_Bugwe		8,482
LCII: Ajuketi	Ajuketi parish	Ajuketi Parish	Source: Sector Development Grant	2,121
LCII: Buchicha	Buchicha Parish	Buchicha parish	Source: Sector Development Grant	2,121
LCII: Sikuda	Sikuda parish	Sikuda Parish	Source: Sector Development Grant	2,121
LCII: Tiira	Tiira parish	Tiira Parish	Source: Sector Development Grant	2,121
Total for LCIII: Buyanga		County: Samia_Bugwe		8,482
LCII: Buhubalo	Buhubalo parish	Buhubal Parish	Source: Sector Development Grant	2,121
LCII: Busibembe	Busibembe Parish	Busibembe parish	Source: Sector Development Grant	2,121
LCII: Buwembe	Buwembe Parish	Buwembe Parish	Source: Sector Development Grant	2,121
LCII: Buyunda	Buyunda Parish	Buyunda Parish	Source: Sector Development Grant	2,121
Total for LCIII: Masinya		County: Samia_Bugwe		8,482
LCII: Bumunji	Bumunji Parish	Bumunji Parish	Source: Sector Development Grant	2,121
LCII: Busikho	Busikho Parish	Busikho Parish	Source: Sector Development Grant	2,121
LCII: Butote	Butote Parish	Butote Parish	Source: Sector Development Grant	2,121
LCII: Masinya	Masinya Parish	Masinya Parish	Source: Sector Development Grant	2,121

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Total for LCIII: Buhehe		County: Samia_Bugwe	6,362
LCII: Buhasaba	Buhasaba parish	Buhasaba Parish Source: Sector Development Grant	2,121
LCII: Buhehe	Buhehe Parish	Buhehe Parish Source: Sector Development Grant	2,121
LCII: Bulwenge	Bulwenge Parish	Bulwenge Parish Source: Sector Development Grant	2,121
Total for LCIII: Masafu		County: Samia_Bugwe	8,482
LCII: Buhatuba	Buhatuba Parish	Buhatuba Parish Source: Sector Development Grant	2,121
LCII: Kubo	Kubo Parish	Kubo Parish Source: Sector Development Grant	2,121
LCII: Masafu	Masafu Parish	Masafu Parish Source: Sector Development Grant	2,121
LCII: Mawanga	Mawanga Parish	Mawanga Parish Source: Sector Development Grant	2,121
Total for LCIII: Masaba		County: Samia_Bugwe	6,362
LCII: Butangasi	Butangasi Parish	Butangasi Parish Source: Sector Development Grant	2,121
LCII: Masaba	Masaba Parish	Masaba Parish Source: Sector Development Grant	2,121
LCII: Mbehenyi	Mbehenyi Parish	Mbehenyi Parish Source: Sector Development Grant	2,121
Total for LCIII: Busitema		County: Samia_Bugwe	8,482
LCII: Busitema	Busitema Parish	Busitema parish Source: Sector Development Grant	2,121
LCII: Chawo	Chawo Parish	Chawo Parish Source: Sector Development Grant	2,121
LCII: Habuleke	Habuleke Parish	Habuleke Parish Source: Sector Development Grant	2,121
LCII: Syanyonja	Syanyonja Parish	Syanyonja Parish Source: Sector Development Grant	2,121
Total for LCIII: Bulumbi		County: Samia_Bugwe	8,482
LCII: Bubango	Bubango Parish	Bubango Parish Source: Sector Development Grant	2,121
LCII: Buhobe	Buhobe	Buhobe Source: Sector Development Grant	2,121
LCII: Buhumi	Buhumi Parish	Buhumi Parish Source: Sector Development Grant	2,121
LCII: Bulumbi	Bulumbi Parish	Bulumbi Parish Source: Sector Development Grant	2,121
Total for LCIII: Majanji		County: Samia_Bugwe	8,482
LCII: Dadira	Dadira Parish	Dadira Parish Source: Sector Development Grant	2,121
LCII: Jjunge	Jjunge Parish	jjunge Parish Source: Sector Development Grant	2,121
LCII: Majanji	Majanji Parish	Majanji Parish Source: Sector Development Grant	2,121
LCII: Nagabita	Nagabita Parish	Nagabita Parish Source: Sector Development Grant	2,121
Total for LCIII: Lunyo		County: Samia_Bugwe	8,482
LCII: Busiabala	Busiabala Parish	Busiabala Parish Source: Sector Development Grant	2,121
LCII: Lunyo	Lunyo Parish	Lunyo Parish Source: Sector Development Grant	2,121
LCII: Nalwire	Nalwire Parish	Nalwire Parish Source: Sector Development Grant	2,121
LCII: Nekuku	Nekuku Parish	Nekuku Parish Source: Sector Development Grant	2,121
Total for LCIII: Lumino		County: Samia_Bugwe	8,482
LCII: Budimo	Budimo Parish	Budimo Parish Source: Sector Development Grant	2,121
LCII: Hasyule	Hasyule Parish	Hasyule Parish Source: Sector Development Grant	2,121
LCII: Jinja	Jinja Parish	Jinja Parish Source: Sector Development Grant	2,121
LCII: Lumino	Lumino Parish	Lumino Parish Source: Sector Development Grant	2,121
Total Cost of output8251		0 0 0 0 0 0 972,781 116,632 0	1,089,413

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Total Cost of Lower Local Services		0	0	0	0	0	0	972,781	116,632	0	1,089,413
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	24,000	0	24,000	0	0	35,289	0	35,289
Total for LCIII: Western Division (Physical)				County: Busia Municipal Council							35,289
LCII: South West (Physical)		Busia District head quarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government					35,289
312202 Machinery and Equipment		0	0	0	0	0	0	0	37,913	0	37,913
Total for LCIII: Western Division (Physical)				County: Busia Municipal Council							37,913
LCII: South West (Physical)		Busia District headquarters		Equipment - Assorted Kits-506		Source: Sector Development Grant					37,913
312211 Office Equipment		0	0	4,920	0	4,920	0	0	0	0	0
312212 Medical Equipment		0	0	33,377	0	33,377	0	0	0	0	0
312301 Cultivated Assets		0	0	10,905	0	10,905	0	0	0	0	0
Total Cost of output8275		0	0	73,202	0	73,202	0	0	73,202	0	73,202
Total Cost of Capital Purchases		0	0	73,202	0	73,202	0	0	73,202	0	73,202
Total cost of District Production Services		0	55,917	73,202	0	129,119	0	1,006,085	189,834	0	1,195,919
Total cost of Production and Marketing		787,821	309,009	162,457	0	1,259,286	787,821	1,317,139	254,601	0	2,359,561

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,506,312	3,314,260	5,434,564
Locally Raised Revenues	5,000	1,500	5,000
Other Transfers from Central Government	32,119	31,450	32,119
Sector Conditional Grant (Non-Wage)	1,076,679	736,924	1,226,416
Sector Conditional Grant (Wage)	3,392,515	2,544,386	4,171,029
Development Revenues	2,429,953	2,134,539	1,994,180
District Discretionary Development Equalization Grant	145,000	145,000	145,000
External Financing	451,266	155,853	460,653
Sector Development Grant	1,833,687	1,833,687	1,388,527
Total Revenues shares	6,936,265	5,448,799	7,428,744
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,392,515	2,351,019	4,171,029
Non Wage	1,113,798	759,853	1,263,535
Development Expenditure			
Domestic Development	1,978,687	197,379	1,533,527
External Financing	451,266	0	460,653
Total Expenditure	6,936,265	3,308,251	7,428,744

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	32,119	0	0	32,119	0	32,119	0	0	32,119
Total Cost of output8101	0	32,119	0	0	32,119	0	32,119	0	0	32,119
088105 Health and Hygiene Promotion										
227001 Travel inland	0	14,822	0	0	14,822	0	0	0	0	0
Total Cost of output8105	0	14,822	0	0	14,822	0	0	0	0	0

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088107 Immunisation Services

227001 Travel inland	0	0	0	451,266	451,266	0	0	0	460,653	460,653
Total Cost of output8107	0	0	0	451,266	451,266	0	0	0	460,653	460,653
Total Cost of Higher LG Services	0	46,941	0	451,266	498,207	0	32,119	0	460,653	492,772

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,810	0	0	9,810
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Total for LCIII: Busime **County: Samia_Bugwe** **4,905**

LCII: Busime Musichimi Community Health Initiative HC II Transfer of PHC non wage to Musichimi Community Health Initiative HC II Source: Sector Conditional Grant (Non-Wage) 4,905

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

LCII: Lumino Our lady of Lourdes HC II Our lady of Lourdes HC II Source: Sector Conditional Grant (Non-Wage) 4,905

263367 Sector Conditional Grant (Non-Wage)	0	9,810	0	0	9,810	0	0	0	0	0
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Total Cost of output8153	0	9,810	0	0	9,810	0	9,810	0	0	9,810
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	345,586	0	0	345,586
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Total for LCIII: Dabani **County: Samia_Bugwe** **19,620**

LCII: Buwumba Buwumba HC II Buwumba HC II Source: Sector Conditional Grant (Non-Wage) 9,810

LCII: Buyengo Buyengo HC II Buyengo HC II Source: Sector Conditional Grant (Non-Wage) 9,810

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

LCII: Amonikakinei Amonikakinei HC II Amonikakinei HC II Source: Sector Conditional Grant (Non-Wage) 9,810

LCII: Buteba Buteba HC III Buteba HC III Source: Sector Conditional Grant (Non-Wage) 19,620

LCII: Mawero Mawero HC II Mawero HC II Source: Sector Conditional Grant (Non-Wage) 9,810

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

LCII: Busime Busime HC II Busime HC II Source: Sector Conditional Grant (Non-Wage) 9,810

LCII: Mundindi Mundindi HC II Mundindi HC II Source: Sector Conditional Grant (Non-Wage) 9,810

Total for LCIII: Sikuda **County: Samia_Bugwe** **25,640**

LCII: Sikuda Sikuda HC III Sikuda HC III Source: Sector Conditional Grant (Non-Wage) 15,830

LCII: Tiira Tiira HC II Tiira HC II Source: Sector Conditional Grant (Non-Wage) 9,810

Total for LCIII: Buyanga **County: Samia_Bugwe** **29,431**

LCII: Buhubalo Namasyolo HC II Namasyolo HC II Source: Sector Conditional Grant (Non-Wage) 9,810

LCII: Buwembe Buwembe HC III Buwembe HC III Source: Sector Conditional Grant (Non-Wage) 19,620

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Total for LCIII: Masinya				County: Samia_Bugwe				15,830		
LCII: Bumunji	Bumunji HC III	Bumunji HC III	Source: Sector Conditional Grant (Non-Wage)				15,830			
Total for LCIII: Buhehe				County: Samia_Bugwe				29,431		
LCII: Buhasaba	Buhehe HC III	Buhehe HC III	Source: Sector Conditional Grant (Non-Wage)				19,620			
LCII: Bulwenge	Sibona HC II	Sibona HC II	Source: Sector Conditional Grant (Non-Wage)				9,810			
Total for LCIII: Masafu				County: Samia_Bugwe				9,810		
LCII: Kubo	Kubo HC II	Kubo HC II	Source: Sector Conditional Grant (Non-Wage)				9,810			
Total for LCIII: Masaba				County: Samia_Bugwe				29,431		
LCII: Butangasi	Butangasi HC II	Butangasi HC II	Source: Sector Conditional Grant (Non-Wage)				9,810			
LCII: Mbehenyi	Mbehenyi HC III	Mbehenyi HC III	Source: Sector Conditional Grant (Non-Wage)				19,620			
Total for LCIII: Busitema				County: Samia_Bugwe				29,431		
LCII: Habuleke	Habuleke HC II	Habuleke HC II	Source: Sector Conditional Grant (Non-Wage)				9,810			
LCII: Syanyonja	Busitema HC III	Busitema HC III	Source: Sector Conditional Grant (Non-Wage)				19,620			
Total for LCIII: Bulumbi				County: Samia_Bugwe				29,431		
LCII: Buhobe	Bulumbi HC III	Bulumbi HC III	Source: Sector Conditional Grant (Non-Wage)				19,620			
LCII: Bulumbi	Namungodi HC II	Namungodi HC II	Source: Sector Conditional Grant (Non-Wage)				9,810			
Total for LCIII: Majanji				County: Samia_Bugwe				19,620		
LCII: Majanji	Majanji HC III	Majanji HC III	Source: Sector Conditional Grant (Non-Wage)				19,620			
Total for LCIII: Lunyo				County: Samia_Bugwe				19,620		
LCII: Busiabala	Lunyo HC III	Lunyo HC III	Source: Sector Conditional Grant (Non-Wage)				19,620			
Total for LCIII: Lumino				County: Samia_Bugwe				29,431		
LCII: Hasyule	Hasyule HC II	Hasyule HC II	Source: Sector Conditional Grant (Non-Wage)				9,810			
LCII: Lumino	Lumino HC III	Lumino HC III	Source: Sector Conditional Grant (Non-Wage)				19,620			
263367 Sector Conditional Grant (Non-Wage)	0	333,546	0	0	333,546	0	0	0	0	0
Total Cost of output	8154	0	333,546	0	0	333,546	0	345,586	0	0
Total Cost of Lower Local Services	0	343,356	0	0	343,356	0	355,396	0	0	355,396
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total for LCIII: Dabani				County: Samia_Bugwe				3,000		
LCII: Buwumba	District Wide	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				3,000			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,900	0	29,900	0	0	20,000	0	20,000

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Total for LCIII: Western Division (Physical)				County: Busia Municipal Council						20,000	
LCII: South West (Physical)	District Wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant					20,000	
311101 Land		0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Dabani				County: Samia_Bugwe						3,000	
LCII: Buwumba	Buwumba HC II			Real estate services - Land Survey-1517	Source: Sector Development Grant					3,000	
Total Cost of output8172		0	0	32,900	0	32,900	0	0	26,000	0	26,000
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	236,750	0	236,750	0	0	0	0	0
Total Cost of output8175		0	0	236,750	0	236,750	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	471,451	0	471,451	0	0	475,000	0	475,000
Total for LCIII: Dabani				County: Samia_Bugwe						150,000	
LCII: Buwumba	Buwumba HC II			Building Construction - Staff Houses-263	Source: Sector Development Grant					150,000	
Total for LCIII: Sikuda				County: Samia_Bugwe						25,000	
LCII: Tiira	Tiira HC II			Building Construction - Maintenance and Repair-241	Source: Sector Development Grant					25,000	
Total for LCIII: Buyanga				County: Samia_Bugwe						150,000	
LCII: Buwembe	Buwembe HC III			Building Construction - Staff Houses-263	Source: Sector Development Grant					150,000	
Total for LCIII: Majanji				County: Samia_Bugwe						150,000	
LCII: Majanji	Majanji HC III			Building Construction - Staff Houses-263	Source: Sector Development Grant					150,000	
Total Cost of output8181		0	0	471,451	0	471,451	0	0	475,000	0	475,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	157,070	0	157,070	0	0	170,000	0	170,000
Total for LCIII: Buteba				County: Samia_Bugwe						145,000	
LCII: Buteba	Buteba HC III			Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant					145,000	

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Total for LCIII: Buhehe		County: Samia_Bugwe		25,000	
<i>LCII: Buhasaba</i>	<i>Buhehe HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>	
Total Cost of output8182	0	0	157,070	0	170,000
088183 OPD and other ward Construction and Rehabilitation					
312101 Non-Residential Buildings	0	0	570,001	0	496,027
Total for LCIII: Dabani		County: Samia_Bugwe		463,027	
<i>LCII: Buwumba</i>	<i>Buwumba HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>463,027</i>	
Total for LCIII: Sikuda		County: Samia_Bugwe		33,000	
<i>LCII: Tiira</i>	<i>Tiira HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>33,000</i>	
312104 Other Structures	0	0	0	0	13,500
Total for LCIII: Dabani		County: Samia_Bugwe		13,500	
<i>LCII: Buwumba</i>	<i>Buwumba HC II</i>	<i>Construction Services - Waste Disposal Facility-416</i>	<i>Source: Sector Development Grant</i>	<i>13,500</i>	
Total Cost of output8183	0	0	570,001	0	509,527
088185 Specialist Health Equipment and Machinery					
312212 Medical Equipment	0	0	510,515	0	353,000
Total for LCIII: Dabani		County: Samia_Bugwe		203,000	
<i>LCII: Buwumba</i>	<i>Buwumba HC II</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>203,000</i>	
Total for LCIII: Buyanga		County: Samia_Bugwe		50,000	
<i>LCII: Buwembe</i>	<i>Buwembe HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>	
Total for LCIII: Bulumbi		County: Samia_Bugwe		50,000	
<i>LCII: Bulumbi</i>	<i>Bulumbi HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>	
Total for LCIII: Majanji		County: Samia_Bugwe		50,000	
<i>LCII: Majanji</i>	<i>Majanji HC III</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>	
Total Cost of output8185	0	0	510,515	0	353,000

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Total Cost of Capital Purchases	0	0	1,978,687	0	1,978,687	0	0	1,533,527	0	1,533,527
Total cost of Primary Healthcare	0	390,298	1,978,687	451,266	2,820,250	0	387,516	1,533,527	460,653	2,381,695

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	601,389	0	0	601,389
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Total for LCIII: Masafu **County: Samia_Bugwe** **601,389**

LCII: Masafu *Masafu General Hospital* *Masafu General Hospital* *Source: Sector Conditional Grant (Non-Wage)* *601,389*

263367 Sector Conditional Grant (Non-Wage)	0	470,911	0	0	470,911	0	0	0	0	0
Total Cost of output8251	0	470,911	0	0	470,911	0	601,389	0	0	601,389

088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	201,819	0	0	201,819
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Total for LCIII: Dabani **County: Samia_Bugwe** **201,819**

LCII: Dabani *Dabani Hospital* *Dabani Hospital* *Source: Sector Conditional Grant (Non-Wage)* *201,819*

263367 Sector Conditional Grant (Non-Wage)	0	201,819	0	0	201,819	0	0	0	0	0
Total Cost of output8252	0	201,819	0	0	201,819	0	201,819	0	0	201,819

Total Cost of Lower Local Services	0	672,730	0	0	672,730	0	803,208	0	0	803,208
Total cost of District Hospital Services	0	672,730	0	0	672,730	0	803,208	0	0	803,208

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	3,392,515	0	0	0	3,392,515	4,171,029	0	0	0	4,171,029
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,520	0	0	2,520
221009 Welfare and Entertainment	0	0	0	0	0	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,591	0	0	4,591
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,400	0	0	10,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	24,400	0	0	24,400
Total Cost of output8301	3,392,515	0	0	0	3,392,515	4,171,029	55,311	0	0	4,226,340

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088302 Healthcare Services Monitoring and Inspection

221008 Computer supplies and Information Technology (IT)	0	2,520	0	0	2,520	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	2,600	0	0	2,600	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	17,750	0	0	17,750	0	17,500	0	0	17,500
227004 Fuel, Lubricants and Oils	0	13,400	0	0	13,400	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,800	0	0	8,800	0	0	0	0	0
228004 Maintenance – Other	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output8302	0	50,770	0	0	50,770	0	17,500	0	0	17,500
Total Cost of Higher LG Services	3,392,515	50,770	0	0	3,443,285	4,171,029	72,811	0	0	4,243,840
Total cost of Health Management and Supervision	3,392,515	50,770	0	0	3,443,285	4,171,029	72,811	0	0	4,243,840
Total cost of Health	3,392,515	1,113,798	1,978,687	451,266	6,936,265	4,171,029	1,263,535	1,533,527	460,653	7,428,744

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	17,036,540	11,918,751	17,830,138
District Unconditional Grant (Wage)	44,388	35,109	83,727
Locally Raised Revenues	4,500	2,300	4,000
Other Transfers from Central Government	25,000	26,200	30,000
Sector Conditional Grant (Non-Wage)	3,605,699	1,562,860	3,618,165
Sector Conditional Grant (Wage)	13,356,953	10,292,281	14,094,246
Development Revenues	991,607	991,607	1,278,691
District Discretionary Development Equalization Grant	267,450	267,450	237,150
Sector Development Grant	724,157	724,157	1,041,541
Total Revenues shares	18,028,147	12,910,358	19,108,829
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	13,401,341	9,792,308	14,177,973
Non Wage	3,635,199	1,216,057	3,652,165
Development Expenditure			
Domestic Development	991,607	294,038	1,278,691
External Financing	0	0	0
Total Expenditure	18,028,147	11,302,404	19,108,829

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	9,418,428	0	0	0	9,418,428	9,255,152	0	0	0	9,255,152
Total Cost of output8102	9,418,428	0	0	0	9,418,428	9,255,152	0	0	0	9,255,152
Total Cost of Higher LG Services	9,418,428	0	0	0	9,418,428	9,255,152	0	0	0	9,255,152
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,440,379	0	0	1,440,379	0	1,440,379	0	0	1,440,379
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Total for LCIII: Dabani	County: Samia_Bugwe	160,380
LCII: Busia	BUWUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	17,386
LCII: Busia	ELIM P.S. Source: Sector Conditional Grant (Non-Wage)	17,077
LCII: Busia	MAYOMBE P.S. Source: Sector Conditional Grant (Non-Wage)	17,446
LCII: Dabani	BUDECHO P.S. Source: Sector Conditional Grant (Non-Wage)	10,287
LCII: Dabani	BUSUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	25,504
LCII: Dabani	BUYENGO P.S. Source: Sector Conditional Grant (Non-Wage)	21,184
LCII: Dabani	DABANI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	22,384
LCII: Dabani	DABANI GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	15,071
LCII: Nangwe	NANGWE PARENTS Source: Sector Conditional Grant (Non-Wage)	14,042
Total for LCIII: Buteba	County: Samia_Bugwe	116,284
LCII: Buteba	AMONIKAKINEI P.S. Source: Sector Conditional Grant (Non-Wage)	23,941
LCII: Buteba	BUTEBA BAPTIST P/S Source: Sector Conditional Grant (Non-Wage)	11,324
LCII: Buteba	BUTEBA P.S. Source: Sector Conditional Grant (Non-Wage)	13,296
LCII: Buteba	KAYORO P.S. Source: Sector Conditional Grant (Non-Wage)	15,232
LCII: Mawero	AKOBWAIT P.S Source: Sector Conditional Grant (Non-Wage)	16,011
LCII: Mawero	ALUPE P.S Source: Sector Conditional Grant (Non-Wage)	6,955
LCII: Mawero	MAWERO ISLAMIC P.S Source: Sector Conditional Grant (Non-Wage)	10,175
LCII: Mawero	Mawero P.S. Source: Sector Conditional Grant (Non-Wage)	10,231
LCII: Mawero	OKAME P.S. Source: Sector Conditional Grant (Non-Wage)	9,119
Total for LCIII: Busime	County: Samia_Bugwe	80,672
LCII: Busime	BUBO P.S. Source: Sector Conditional Grant (Non-Wage)	15,666
LCII: Busime	BULOOSI P.S. Source: Sector Conditional Grant (Non-Wage)	10,719
LCII: Busime	BUSIME PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,886
LCII: Bwanikha	BWANIKHA BAPTIST P.S. Source: Sector Conditional Grant (Non-Wage)	8,832
LCII: Mundindi	MUNDINDI P.S. Source: Sector Conditional Grant (Non-Wage)	10,624
LCII: Mundindi	SIHUBIRA P.S Source: Sector Conditional Grant (Non-Wage)	13,711
LCII: Rukaka	NANYUMA P.S Source: Sector Conditional Grant (Non-Wage)	12,235
Total for LCIII: Sikuda	County: Samia_Bugwe	63,105
LCII: Sikuda	AJUKET P.S. Source: Sector Conditional Grant (Non-Wage)	12,210
LCII: Sikuda	HADADIRA P.S. Source: Sector Conditional Grant (Non-Wage)	6,292

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LCII: Sikuda	NAKOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,094
LCII: Sikuda	SIKUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,795
LCII: Sikuda	TIIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,716
Total for LCIII: Buyanga	County: Samia_Bugwe		109,913
LCII: Buhubalo	NAMASYOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,624
LCII: Buhubalo	NANYONI SITAMBOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,912
LCII: Busibembe	BUSIBEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,549
LCII: Buwembe	BUMIRAMBAK O P.S.	Source: Sector Conditional Grant (Non-Wage)	16,982
LCII: Buwembe	BUWEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,539
LCII: Buwembe	BUYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,804
LCII: Buyunda	BUSIGUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	25,504
Total for LCIII: Masinya	County: Samia_Bugwe		97,736
LCII: Bumunji	BUHUMWA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,937
LCII: Bumunji	BUMUNJI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: Bumunji	BUSAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,757
LCII: Bumunji	BUWALIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,046
LCII: Busikho	BUSIKHO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,216
LCII: Busikho	BUYIMINI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,909
LCII: Masinya	BULECHA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,409
Total for LCIII: Buhehe	County: Samia_Bugwe		106,277
LCII: Buhasaba	Magombe P.S.	Source: Sector Conditional Grant (Non-Wage)	10,025
LCII: Buhasaba	Mukwanya P/S	Source: Sector Conditional Grant (Non-Wage)	11,644
LCII: Buhehe	Buhehe P.S.	Source: Sector Conditional Grant (Non-Wage)	15,489
LCII: Buhehe	Bunyadeti P.S.	Source: Sector Conditional Grant (Non-Wage)	15,548
LCII: Buhehe	Bunyide P.S.	Source: Sector Conditional Grant (Non-Wage)	13,899
LCII: Buhehe	Nahayaka P.S.	Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Bulwenge	Bukwala Primary School	Source: Sector Conditional Grant (Non-Wage)	10,023
LCII: Bulwenge	Bulwenge P.S.	Source: Sector Conditional Grant (Non-Wage)	8,337
LCII: Bulwenge	Busubo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,754
Total for LCIII: Masafu	County: Samia_Bugwe		117,566
LCII: Buhatuba	Bubwohi P.S.	Source: Sector Conditional Grant (Non-Wage)	12,016
LCII: Buhatuba	Budandu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,632
LCII: Buhatuba	Bukalikha P.S.	Source: Sector Conditional Grant (Non-Wage)	14,151
LCII: Buhatuba	Kubo P.S.	Source: Sector Conditional Grant (Non-Wage)	8,187
LCII: Kubo	BUKOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,179

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LCII: Masafu	Bubwibo P.S	Source: Sector Conditional Grant (Non-Wage)	7,900
LCII: Mawanga	Budibya P.S.	Source: Sector Conditional Grant (Non-Wage)	13,340
LCII: Mawanga	Buwanda P.S.	Source: Sector Conditional Grant (Non-Wage)	8,543
LCII: Mawanga	MAANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,750
LCII: Mawanga	Masafu P.S.	Source: Sector Conditional Grant (Non-Wage)	16,706
LCII: Mawanga	Mukangu P.S.	Source: Sector Conditional Grant (Non-Wage)	12,162
Total for LCIII: Masaba	County: Samia_Bugwe		141,059
LCII: Butangasi	Buduli P.S.	Source: Sector Conditional Grant (Non-Wage)	9,308
LCII: Butangasi	Butangasi P.S.	Source: Sector Conditional Grant (Non-Wage)	20,227
LCII: Butangasi	Sifuyo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,738
LCII: Masaba	BUJWANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: Masaba	Lwanikha P.S.	Source: Sector Conditional Grant (Non-Wage)	9,065
LCII: Masaba	Magale P.S.	Source: Sector Conditional Grant (Non-Wage)	6,749
LCII: Masaba	Masaba P.S.	Source: Sector Conditional Grant (Non-Wage)	12,567
LCII: Masaba	Namala P.S.	Source: Sector Conditional Grant (Non-Wage)	19,302
LCII: Mbehenyi	BULENGI P.S	Source: Sector Conditional Grant (Non-Wage)	4,631
LCII: Mbehenyi	BULOBI P.S	Source: Sector Conditional Grant (Non-Wage)	3,713
LCII: Mbehenyi	Busonga P.S.	Source: Sector Conditional Grant (Non-Wage)	10,824
LCII: Mbehenyi	Butacho P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Mbehenyi	Makunda P.S.	Source: Sector Conditional Grant (Non-Wage)	6,287
LCII: Mbehenyi	Mbehenyi P.S	Source: Sector Conditional Grant (Non-Wage)	9,969
Total for LCIII: Busitema	County: Samia_Bugwe		87,021
LCII: Busitema	BUSITEMA COLLEGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,736
LCII: Busitema	MAKINA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: Busitema	Nkanjo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,203
LCII: Busitema	SYAULE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,813
LCII: Chawo	CHAWO P.S	Source: Sector Conditional Grant (Non-Wage)	8,359
LCII: Chawo	NANGULU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,553
LCII: Habuleke	HABULEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,612
LCII: Syanyonja	BUSITEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,975
Total for LCIII: Bulumbi	County: Samia_Bugwe		89,896
LCII: Bubango	BUBANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,277
LCII: Bubango	BUHOBE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,684
LCII: Bubango	BUSINYWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: Bubango	HAMASANJA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,006
LCII: Buhobe	NASWESWE P.S	Source: Sector Conditional Grant (Non-Wage)	8,177
LCII: Bulumbi	BUHOYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,842

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

Total Cost of output8151	0	1,440,379	0	0	1,440,379	0	1,440,379	0	0	1,440,379
Total Cost of Lower Local Services	0	1,440,379	0	0	1,440,379	0	1,440,379	0	0	1,440,379

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	468,637	0	468,637	0	0	381,007	0	381,007
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Total for LCIII: Busime		County: Samia_Bugwe		70,000
<i>LCII: Bwanikha</i>	<i>Bwanikha Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>70,000</i>
Total for LCIII: Buyanga		County: Samia_Bugwe		70,000
<i>LCII: Buhubalo</i>	<i>Nanyoni Stamboko PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>70,000</i>
Total for LCIII: Masaba		County: Samia_Bugwe		90,000
<i>LCII: Mbehenyi</i>	<i>Buloobi Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>70,000</i>
<i>LCII: Mbehenyi</i>	<i>Mbehenyi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
Total for LCIII: Busitema		County: Samia_Bugwe		23,841
<i>LCII: Chawo</i>	<i>Nangulu PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>23,841</i>
Total for LCIII: Bulumbi		County: Samia_Bugwe		90,000
<i>LCII: Bubango</i>	<i>Buhoya Ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
<i>LCII: Buhobe</i>	<i>Nasweswe Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>
Total for LCIII: Lunyo		County: Samia_Bugwe		20,000
<i>LCII: Busiabala</i>	<i>Busiabala PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
Total for LCIII: Western Division (Physical)		County: Busia Municipal Council		17,166
<i>LCII: South West (Physical)</i>	<i>Busia DLG H/Q</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>17,166</i>
Total Cost of output		8180	0 0 468,637 0 468,637 0 0 381,007 0 381,007	

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	128,835	0	128,835	0	0	17,590	0	17,590
Total for LCIII: Dabani			County: Samia_Bugwe						5,000	
LCII: Dabani	Dabani Boys PS	Building Construction - Latrines-237	Source: Sector Development Grant						5,000	
Total for LCIII: Buhehe			County: Samia_Bugwe						5,000	
LCII: Buhehe	Bunyide PS	Building Construction - Latrines-237	Source: Sector Development Grant						5,000	

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Total for LCIII: Masaba			County: Samia_Bugwe							7,590	
LCII: Masaba	Bujwanga PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant						2,870		
Total Cost of output8181		0	0	128,835	0	128,835	0	0	17,590	0	17,590
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	37,500	0	37,500	0	0	24,121	0	24,121
Total for LCIII: Busime			County: Samia_Bugwe							4,720	
LCII: Bwanikha	Bwanikha Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						4,720		
Total for LCIII: Buyanga			County: Samia_Bugwe							5,241	
LCII: Buhubalo	Nanyoni Stamboko PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						2,372		
Total for LCIII: Buhehe			County: Samia_Bugwe							4,720	
LCII: Buhasaba	Mukwanya Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						4,720		
Total for LCIII: Masaba			County: Samia_Bugwe							4,720	
LCII: Mbehenyi	Buloobi Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						4,720		
Total for LCIII: Bulumbi			County: Samia_Bugwe							4,720	
LCII: Buhobe	Nasweswe Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant						4,720		
Total Cost of output8183		0	0	37,500	0	37,500	0	0	24,121	0	24,121
Total Cost of Capital Purchases		0	0	634,972	0	634,972	0	0	422,718	0	422,718
Total cost of Pre-Primary and Primary Education		9,418,428	1,440,379	634,972	0	11,493,779	9,255,152	1,440,379	422,718	0	11,118,248

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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		3,103,072	0	0	0	3,103,072	4,027,597	0	0	0	4,027,597
Total Cost of output8201		3,103,072	0	0	0	3,103,072	4,027,597	0	0	0	4,027,597
Total Cost of Higher LG Services		3,103,072	0	0	0	3,103,072	4,027,597	0	0	0	4,027,597
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	17,719	0	0	17,719	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	1,554,903	0	0	1,554,903	0	1,554,903	0	0	1,554,903
Total for LCIII: Buteba	County: Samia_Bugwe					50,313				
<i>LCII: Abocheti</i>	<i>KAYORO S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>50,313</i>				
Total for LCIII: Busime	County: Samia_Bugwe					26,250				
<i>LCII: Busime</i>	<i>BUSIIME S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>26,250</i>				
Total for LCIII: Buyanga	County: Samia_Bugwe					106,365				
<i>LCII: Buhubalo</i>	<i>BUWEMBE S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>106,365</i>				
Total for LCIII: Masinya	County: Samia_Bugwe					157,938				
<i>LCII: Bumunji</i>	<i>MASINYA S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>157,938</i>				
Total for LCIII: Buhehe	County: Samia_Bugwe					51,695				
<i>LCII: Buhasaba</i>	<i>BUHEHE S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>51,695</i>				
Total for LCIII: Masafu	County: Samia_Bugwe					125,335				
<i>LCII: Buhatuba</i>	<i>BUKALIKHA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>125,335</i>				
Total for LCIII: Masaba	County: Samia_Bugwe					118,178				
<i>LCII: Butangasi</i>	<i>MASABA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>118,178</i>				
	<i>COLLEGE</i>									
	<i>BUSIA</i>									
Total for LCIII: Busitema	County: Samia_Bugwe					204,235				
<i>LCII: Busitema</i>	<i>RIVERSIDE</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>204,235</i>				
	<i>HIGH SCHOOL</i>									
Total for LCIII: Bulumbi	County: Samia_Bugwe					259,175				
<i>LCII: Bubango</i>	<i>BUHOBE S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>259,175</i>				
Total for LCIII: Majanji	County: Samia_Bugwe					59,150				
<i>LCII: Dadira</i>	<i>MAJANJI SEC.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>59,150</i>				
	<i>SCH</i>									
Total for LCIII: Lunyo	County: Samia_Bugwe					91,075				
<i>LCII: Busiabala</i>	<i>LUNYO HILL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>91,075</i>				
	<i>S.S</i>									
Total for LCIII: Lumino	County: Samia_Bugwe					305,195				
<i>LCII: Budimo</i>	<i>LUMINO H.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>305,195</i>				
Total Cost of output8251	0	1,572,622	0	0	1,572,622	0	1,554,903	0	0	1,554,903
Total Cost of Lower Local Services	0	1,572,622	0	0	1,572,622	0	1,554,903	0	0	1,554,903
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	344,284	0	344,284	0	0	808,662	0	808,662
Total for LCIII: Sikuda	County: Samia_Bugwe					808,662				
<i>LCII: Sikuda</i>	<i>Sikuda SS</i>		<i>Building</i>		<i>Source: Sector Development Grant</i>			<i>808,662</i>		
			<i>Construction -</i>							
			<i>Schools-256</i>							

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Total Cost of output8280	0	0	344,284	0	344,284	0	0	808,662	0	808,662
Total Cost of Capital Purchases	0	0	344,284	0	344,284	0	0	808,662	0	808,662
Total cost of Secondary Education	3,103,072	1,572,622	344,284	0	5,019,978	4,027,597	1,554,903	808,662	0	6,391,161

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	835,452	0	0	0	835,452	811,498	0	0	0	811,498
Total Cost of output8301	835,452	0	0	0	835,452	811,498	0	0	0	811,498
Total Cost of Higher LG Services	835,452	0	0	0	835,452	811,498	0	0	0	811,498

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	409,667	0	0	409,667	0	409,667	0	0	409,667
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Total for LCIII: Lumino **County: Samia_Bugwe** **149,479**

LCII: Lumino Busikho Source: Sector Conditional Grant (Non-Wage) 149,479

Total for LCIII: Missing Subcounty **County: Missing County** **260,188**

LCII: Missing Parish LUMINO Source: Sector Conditional Grant (Non-Wage) 103,871

COMMUNITY
POLY

LCII: Missing Parish NALWIRE Source: Sector Conditional Grant (Non-Wage) 156,317

TECH.INST

Total Cost of output8351	0	409,667	0	0	409,667	0	409,667	0	0	409,667
Total Cost of Lower Local Services	0	409,667	0	0	409,667	0	409,667	0	0	409,667
Total cost of Skills Development	835,452	409,667	0	0	1,245,120	811,498	409,667	0	0	1,221,165

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	80,616	0	0	80,616	0	57,988	0	0	57,988
Total Cost of output8401	0	80,616	0	0	80,616	0	57,988	0	0	57,988

078403 Sports Development services

227001 Travel inland	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output8403	0	20,000	0	0	20,000	0	20,000	0	0	20,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output8404	0	0	0	0	0	0	12,000	0	0	12,000

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078405 Education Management Services

211101 General Staff Salaries	44,388	0	0	0	44,388	83,727	0	0	0	83,727
221002 Workshops and Seminars	0	11,000	0	0	11,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	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	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	29,000	0	0	29,000	0	39,000	0	0	39,000
228001 Maintenance - Civil	0	63,915	0	0	63,915	0	106,728	0	0	106,728
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8405	44,388	109,915	0	0	154,303	83,727	152,728	0	0	236,455
Total Cost of Higher LG Services	44,388	210,531	0	0	254,919	83,727	242,716	0	0	326,443

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,903	0	1,903
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Total for LCIII: Western Division (Physical) **County: Busia Municipal Council** **1,903**

LCII: South West (Physical) Busia DLG H/Q Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 1,903

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,351	0	12,351	0	0	45,408	0	45,408
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Total for LCIII: Sikuda **County: Samia_Bugwe** **34,049**

LCII: Sikuda Sikuda Seed Secondary School Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 34,049

Total for LCIII: Western Division (Physical) **County: Busia Municipal Council** **11,359**

LCII: South West (Physical) Busia DLG H/Q Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 6,616

LCII: South West (Physical) District HQRS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,743

Total Cost of output8472	0	0	12,351	0	12,351	0	0	47,311	0	47,311
Total Cost of Capital Purchases	0	0	12,351	0	12,351	0	0	47,311	0	47,311
Total cost of Education & Sports Management and Inspection	44,388	210,531	12,351	0	267,270	83,727	242,716	47,311	0	373,754

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	2,000	0	0	2,000	0	4,500	0	0	4,500
Total Cost of output8501	0	2,000	0	0	2,000	0	4,500	0	0	4,500
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	4,500	0	0	4,500
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	4,500	0	0	4,500
Total cost of Education	13,401,341	3,635,199	991,607	0	18,028,147	14,177,973	3,652,165	1,278,691	0	19,108,829

Vote:507 Busia District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	573,003	378,081	675,115
District Unconditional Grant (Non-Wage)	21,542	14,624	21,542
District Unconditional Grant (Wage)	124,769	98,687	124,769
Locally Raised Revenues	20,000	14,508	170,000
Other Transfers from Central Government	406,692	250,261	358,804
Development Revenues	133,336	133,336	218,894
District Discretionary Development Equalization Grant	133,336	133,336	203,894
Locally Raised Revenues	0	0	15,000
Total Revenues shares	706,339	511,417	894,009
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	124,769	71,242	124,769
Non Wage	448,234	237,010	550,346
Development Expenditure			
Domestic Development	133,336	78,473	218,894
External Financing	0	0	0
Total Expenditure	706,339	386,724	894,009

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	61,004	0	0	61,004	0	57,628	0	0	57,628
Total Cost of output8105	0	61,004	0	0	61,004	0	57,628	0	0	57,628
048108 Operation of District Roads Office										
211101 General Staff Salaries	124,769	0	0	0	124,769	124,769	0	0	0	124,769
211103 Allowances (Incl. Casuals, Temporary)	0	83,729	0	0	83,729	0	44,600	0	0	44,600

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221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	11,400	0	0	11,400	0	17,800	0	0	17,800
221003 Staff Training	0	2,928	0	0	2,928	0	2,928	0	0	2,928
221004 Recruitment Expenses	0	4,754	0	0	4,754	0	4,754	0	0	4,754
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,582	0	0	2,582	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,783	0	0	3,783
222001 Telecommunications	0	1,200	0	0	1,200	0	1,500	0	0	1,500
223005 Electricity	0	16,412	0	0	16,412	0	14,412	0	0	14,412
223006 Water	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	25,436	0	0	25,436	0	58,401	0	0	58,401
227004 Fuel, Lubricants and Oils	0	5,828	0	0	5,828	0	149,570	0	0	149,570
228001 Maintenance - Civil	0	195,331	0	0	195,331	0	170,840	0	0	170,840
Total Cost of output8108	124,769	356,100	0	0	480,869	124,769	478,588	0	0	603,357
Total Cost of Higher LG Services	124,769	417,104	0	0	541,873	124,769	536,216	0	0	660,985

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Western Division (Physical) **County: Busia Municipal Council** **6,000**

LCII: South West (Physical) District Head Quarters *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: District Discretionary Development Equalization Grant* *6,000*

Total Cost of output8172	0	0	0	0	0	0	0	6,000	0	6,000
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048174 Bridges for District and Urban Roads

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,200	0	12,200	0	0	0	0	0
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312103 Roads and Bridges	0	0	20,805	0	20,805	0	0	31,525	0	31,525
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Total for LCIII: Western Division (Physical) **County: Busia Municipal Council** **31,525**

LCII: South West (Physical) District HQRS *Roads and Bridges - Maintenance and Repair-1567* *Source: District Discretionary Development Equalization Grant* *31,525*

Total Cost of output8174	0	0	33,005	0	33,005	0	0	31,525	0	31,525
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048175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Western Division (Physical)	County: Busia Municipal Council								15,000
<i>LCII: South West (Physical)</i>	<i>District HQRS</i>	<i>Transport Equipment - Pick Ups-1922</i>		<i>Source: Locally Raised Revenues</i>					<i>15,000</i>
Total Cost of output8175	0	0	0	0	0	0	0	15,000	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges		0	0	12,060	0	12,060	0	0	90,229	0	90,229
Total for LCIII: Western Division (Physical)				County: Busia Municipal Council							90,229
LCII: South West (Physical)	District Head Quarters		Roads and Bridges - Gravelling-1565		Source: District Discretionary Development Equalization Grant					90,229	
Total Cost of output8180		0	0	12,060	0	12,060	0	0	90,229	0	90,229
Total Cost of Capital Purchases		0	0	45,065	0	45,065	0	0	142,754	0	142,754
Total cost of District, Urban and Community Access Roads		124,769	417,104	45,065	0	586,938	124,769	536,216	142,754	0	803,740

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	0	1,000	0	0	1,000	0	1,000	0	0	1,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	26,200	0	0	26,200	0	11,200	0	0	11,200
Total Cost of output8202	0	26,200	0	0	26,200	0	11,200	0	0	11,200

048204 Electrical Installations/Repairs

228001 Maintenance - Civil	0	3,930	0	0	3,930	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,930	0	0	1,930
Total Cost of output8204	0	3,930	0	0	3,930	0	1,930	0	0	1,930
Total Cost of Higher LG Services	0	31,130	0	0	31,130	0	14,130	0	0	14,130

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

312101 Non-Residential Buildings	0	0	9,800	0	9,800	0	0	0	0	0
Total Cost of output8275	0	0	9,800	0	9,800	0	0	0	0	0

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	65,821	0	65,821	0	0	76,140	0	76,140
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Total for LCIII: Sikuda		County: Samia_Bugwe		59,540
<i>LCII: Sikuda</i>	<i>Sikuda sub county HQRTS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>59,540</i>
Total for LCIII: Majanji		County: Samia_Bugwe		4,600
<i>LCII: Majanji</i>	<i>sub-county HQRS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,600</i>
Total for LCIII: Western Division (Physical)		County: Busia Municipal Council		12,000
<i>LCII: South West (Physical)</i>	<i>District Head Quarters</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>
Total Cost of output8281		0	0	65,821
Total Cost of output8282		0	0	76,140
048282 Rehabilitation of Public Buildings				
312101 Non-Residential Buildings	0	0	12,650	0
Total Cost of output8282	0	0	12,650	0
Total Cost of Capital Purchases	0	0	88,271	0
Total cost of District Engineering Services	0	31,130	88,271	0
Total cost of Roads and Engineering	124,769	448,234	133,336	0

Vote:507 Busia District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	107,447	68,896	105,551
District Unconditional Grant (Wage)	26,135	20,672	23,135
Locally Raised Revenues	2,000	500	2,000
Sector Conditional Grant (Non-Wage)	79,312	47,724	80,416
Development Revenues	725,533	725,533	754,669
District Discretionary Development Equalization Grant	0	0	24,000
Sector Development Grant	705,731	705,731	710,867
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	832,980	794,429	860,220
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,135	19,420	23,135
Non Wage	81,312	26,451	82,416
Development Expenditure			
Domestic Development	725,533	130,526	754,669
External Financing	0	0	0
Total Expenditure	832,980	176,397	860,220

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,135	0	0	0	26,135	23,135	0	0	0	23,135
221002 Workshops and Seminars	0	10,918	0	0	10,918	0	13,014	0	0	13,014
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	11,400	0	0	11,400	0	2,220	0	0	2,220
221009 Welfare and Entertainment	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	480	0	0	480

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221012 Small Office Equipment	0	2,000	0	0	2,000	0	4,538	0	0	4,538
222003 Information and communications technology (ICT)	0	0	0	0	0	0	540	0	0	540
223005 Electricity	0	0	0	0	0	0	720	0	0	720
224004 Cleaning and Sanitation	0	480	0	0	480	0	1,140	0	0	1,140
227001 Travel inland	0	5,780	0	0	5,780	0	8,570	0	0	8,570
227004 Fuel, Lubricants and Oils	0	3,070	0	0	3,070	0	4,004	0	0	4,004
228001 Maintenance - Civil	0	20,023	0	0	20,023	0	890	0	0	890
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	3,300	0	0	3,300
Total Cost of output8101	26,135	57,051	0	0	83,186	23,135	40,376	0	0	63,511

098102 Supervision, monitoring and coordination

227001 Travel inland	0	2,000	0	0	2,000	0	9,140	0	0	9,140
Total Cost of output8102	0	2,000	0	0	2,000	0	9,140	0	0	9,140

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	22,261	0	0	22,261	0	7,528	0	0	7,528
227001 Travel inland	0	0	0	0	0	0	25,372	0	0	25,372
Total Cost of output8104	0	22,261	0	0	22,261	0	32,900	0	0	32,900
Total Cost of Higher LG Services	26,135	81,312	0	0	107,447	23,135	82,416	0	0	105,551

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	13,500	0	13,500
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Total for LCIII: Western Division (Physical) **County: Busia Municipal Council** **13,500**

LCII: South West (Physical) Madibira B Transport Equipment - Motorcycles- 1920 Source: Sector Development Grant 13,500

Total Cost of output8172	0	0	0	0	0	0	0	13,500	0	13,500
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	34,202	0	34,202	0	0	19,802	0	19,802
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Total for LCIII: Buyanga **County: Samia_Bugwe** **9,901**

LCII: Buwembe Buwembe Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Transitional Development Grant 9,901

Total for LCIII: Lunyo **County: Samia_Bugwe** **9,901**

LCII: Busiabala Nalwire Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 9,901

Total Cost of output8175	0	0	34,202	0	34,202	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,020	0	2,020	0	0	2,044	0	2,044
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Total for LCIII: Buyanga **County: Samia_Bugwe** **1,022**

LCII: Buhubalo Butande Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 522

LCII: Buhubalo Butande T/C Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 500

Total for LCIII: Masinya **County: Samia_Bugwe** **1,022**

LCII: Bumunji Bumunji T/C Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 500

LCII: Bumunji Bumunji T/C Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 522

312104 Other Structures	0	0	15,900	0	15,900	0	0	16,000	0	16,000
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Total for LCIII: Buyanga **County: Samia_Bugwe** **8,000**

LCII: Buhubalo Butande T/C Construction Services - Civil Works-392 Source: Sector Development Grant 8,000

Total for LCIII: Masinya **County: Samia_Bugwe** **8,000**

LCII: Bumunji Bumunji T/C Construction Services - Contractors-393 Source: Sector Development Grant 8,000

Total Cost of output8180 **0** **0** **17,920** **0** **17,920** **0** **0** **18,044** **0** **18,044**

098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Busitema **County: Samia_Bugwe** **1,000**

LCII: Syanyonja Syanyonja Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 1,000

281503 Engineering and Design Studies & Plans for capital works	0	0	49,400	0	49,400	0	0	85,500	0	85,500
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Total for LCIII: Dabani		County: Samia_Bugwe	7,000
<i>LCII: Busia</i>	<i>Sibarara S</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
<i>LCII: Buwumba</i>	<i>Bugunduhira A</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
Total for LCIII: Buteba		County: Samia_Bugwe	7,500
<i>LCII: Abocheti</i>	<i>Abochet A</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
<i>LCII: Buteba</i>	<i>Akipenet</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 4,000</i>
Total for LCIII: Busime		County: Samia_Bugwe	7,500
<i>LCII: Bwanikha</i>	<i>Dakha B</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 4,000</i>
<i>LCII: Rukaka</i>	<i>Rukaka</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
Total for LCIII: Sikuda		County: Samia_Bugwe	7,000
<i>LCII: Ajuketi</i>	<i>Angorom</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
<i>LCII: Sikuda</i>	<i>Sikuda Seed School</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
Total for LCIII: Buyanga		County: Samia_Bugwe	7,500
<i>LCII: Buhubalo</i>	<i>Buhonge C</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 4,000</i>
<i>LCII: Buyunda</i>	<i>Nambwa</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>

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Total for LCIII: Masinya		County: Samia_Bugwe	7,000
<i>LCII: Bumunji</i>	<i>Buyimini W</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
<i>LCII: Butote</i>	<i>Buhasoho</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
Total for LCIII: Buhehe		County: Samia_Bugwe	7,000
<i>LCII: Buhasaba</i>	<i>Buhasaba</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
<i>LCII: Buhasaba</i>	<i>Gondohero</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: District Discretionary Development Equalization Grant 3,500</i>
Total for LCIII: Masafu		County: Samia_Bugwe	3,500
<i>LCII: Masafu</i>	<i>Bubwibo</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
Total for LCIII: Masaba		County: Samia_Bugwe	7,000
<i>LCII: Masaba</i>	<i>Butacho</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
<i>LCII: Masaba</i>	<i>Butangasi HC II</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
Total for LCIII: Busitema		County: Samia_Bugwe	3,500
<i>LCII: Busitema</i>	<i>Ngochi</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
Total for LCIII: Bulumbi		County: Samia_Bugwe	7,000
<i>LCII: Bubango</i>	<i>Bubolwa B</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>
<i>LCII: Buhobe</i>	<i>Buhauli C</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant 3,500</i>

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Total for LCIII: Majanji		County: Samia_Bugwe							3,500	
<i>LCII: Majanji</i>	<i>Bulwande</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>						<i>3,500</i>	
Total for LCIII: Lunyo		County: Samia_Bugwe							7,000	
<i>LCII: Lunyo</i>	<i>Bulondani Sibona</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>						<i>3,500</i>	
<i>LCII: Nalwire</i>	<i>Buwanga</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>						<i>3,500</i>	
Total for LCIII: Lumino		County: Samia_Bugwe							3,500	
<i>LCII: Budimo</i>	<i>Budimo D</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>						<i>3,500</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	31,040	0	31,040	0	0	27,623	0	27,623
Total for LCIII: Dabani		County: Samia_Bugwe							403	
<i>LCII: Buyengo</i>	<i>Buyengo A</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>						<i>403</i>	
Total for LCIII: Buteba		County: Samia_Bugwe							9,400	
<i>LCII: Abocheti</i>	<i>Abochet A</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>9,400</i>	
Total for LCIII: Busime		County: Samia_Bugwe							14,000	
<i>LCII: Mundindi</i>	<i>Lwala A</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>14,000</i>	
Total for LCIII: Buhehe		County: Samia_Bugwe							500	
<i>LCII: Buhasaba</i>	<i>Buhasaba</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>500</i>	

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Total for LCIII: Bulumbi		County: Samia_Bugwe	2,300
<i>LCII: Bubango</i>	<i>Bubango</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i> 2,300
Total for LCIII: Lumino		County: Samia_Bugwe	1,020
<i>LCII: Hasyule</i>	<i>Nebolola</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i> 1,020
312104 Other Structures	0	0	547,971
			0
			547,971
			0
			0
			589,200
			0
			589,200
Total for LCIII: Dabani		County: Samia_Bugwe	47,500
<i>LCII: Busia</i>	<i>Bugunduhira A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Busia</i>	<i>Dabani Covent</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750
<i>LCII: Busia</i>	<i>Sibarara S</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Nangwe</i>	<i>Busumba P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750
Total for LCIII: Buteba		County: Samia_Bugwe	54,000
<i>LCII: Abocheti</i>	<i>Abochet A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 20,000
<i>LCII: Amonikakinei</i>	<i>Aminikakine P/S</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750
<i>LCII: Buteba</i>	<i>Manakor B</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 3,750
<i>LCII: Mawero</i>	<i>Akipenet</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 26,500
Total for LCIII: Busime		County: Samia_Bugwe	54,000
<i>LCII: Bwanikha</i>	<i>Dakha B</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 26,500

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LCII: Bwanikha	Dakha B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Mundindi	Masebe	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Rukaka	Rukaka	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
Total for LCIII: Sikuda		County: Samia_Bugwe		47,500
LCII: Ajuketi	Akobwait	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Ajuketi	Angorom	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Sikuda	Asopotiot A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Sikuda	Sikuda Seed School	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
Total for LCIII: Buyanga		County: Samia_Bugwe		50,250
LCII: Buhubalo	Nambwa	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Busibembe	Buwuku	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Buyunda	Buhonge C	Construction Services - Civil Works-392	Source: Sector Development Grant	26,500
Total for LCIII: Masinya		County: Samia_Bugwe		51,250
LCII: Bumunji	Bulongi	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Bumunji	Hadoda	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Busikho	Buyimini W	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000

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LCII: Butote	Bujabi N	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Masinya	Gulamubiri	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Buhehe		County: Samia_Bugwe		43,750
LCII: Buhasaba	Buhasaba	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Buhehe	Musohe	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Bulwenge	Gondohero	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	20,000
Total for LCIII: Masafu		County: Samia_Bugwe		27,500
LCII: Buhatuba	Bukalikha	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Masafu	Bubwibo	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Mawanga	Budibya E	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Masaba		County: Samia_Bugwe		43,750
LCII: Masaba	Butacho	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Masaba	Butangasi HC II	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Mbehenyi	Buchirayi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Busitema		County: Samia_Bugwe		27,500
LCII: Busitema	Busitema University	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750

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LCII: Busitema	Ngochi	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Syanyonja	Nambewo	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Bulumbi		County: Samia_Bugwe		47,200
LCII: Bubango	Bubolwa B	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Buhumi	Buchaulo C	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Buhumi	Sidimbire	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Bulumbi	Wamuswi	Construction Services - Civil Works-392	Source: Sector Development Grant	3,450
Total for LCIII: Majanji		County: Samia_Bugwe		27,500
LCII: Majanji	Bulwande	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Majanji	Nagabita	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Majanji	Namundiri A	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
Total for LCIII: Lunyo		County: Samia_Bugwe		43,750
LCII: Lunyo	Bulondani Sibona	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
LCII: Nalwire	Bugubi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750
LCII: Nalwire	Buwanga	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000
Total for LCIII: Lumino		County: Samia_Bugwe		23,750
LCII: Budimo	Budimo D	Construction Services - Civil Works-392	Source: Sector Development Grant	20,000

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LCII: Jinja	Butula B	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,750						
Total Cost of output8183	0	0	628,411	0	628,411	0	0	703,323	0	703,323
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	40,000	0	40,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8184	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	725,533	0	725,533	0	0	754,669	0	754,669
Total cost of Rural Water Supply and Sanitation	26,135	81,312	725,533	0	832,980	23,135	82,416	754,669	0	860,220
Total cost of Water	26,135	81,312	725,533	0	832,980	23,135	82,416	754,669	0	860,220

Vote:507 Busia District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	169,324	124,941	170,009
District Unconditional Grant (Non-Wage)	13,759	9,379	13,759
District Unconditional Grant (Wage)	118,712	93,897	118,712
Locally Raised Revenues	7,750	4,153	7,750
Sector Conditional Grant (Non-Wage)	29,103	17,512	29,788
Development Revenues	52,960	117,776	11,600
District Discretionary Development Equalization Grant	11,600	11,600	11,600
Other Transfers from Central Government	41,360	106,176	0
Total Revenues shares	222,284	242,717	181,609
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	118,712	85,062	118,712
Non Wage	50,612	21,682	51,297
Development Expenditure			
Domestic Development	52,960	104,542	11,600
External Financing	0	0	0
Total Expenditure	222,284	211,286	181,609

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	118,712	0	0	0	118,712	118,712	0	0	0	118,712
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	530	0	0	530
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	1,000	0	0	1,000

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222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,766	0	0	3,766	0	5,763	0	0	5,763
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,038	0	0	2,038
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	5,805	0	0	5,805
Total Cost of output8301	118,712	12,126	0	0	130,838	118,712	17,496	0	0	136,208

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	7,805	0	0	7,805	0	7,784	0	0	7,784
Total Cost of output8303	0	7,805	0	0	7,805	0	7,784	0	0	7,784

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

221002 Workshops and Seminars	0	0	0	0	0	0	1,152	0	0	1,152
Total Cost of output8304	0	0	0	0	0	0	1,152	0	0	1,152

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,289	0	0	1,289	0	2,000	0	0	2,000
Total Cost of output8305	0	1,289	0	0	1,289	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,105	0	0	1,105	0	4,420	0	0	4,420
Total Cost of output8306	0	1,105	0	0	1,105	0	4,420	0	0	4,420

098307 River Bank and Wetland Restoration

227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output8307	0	12,000	0	0	12,000	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,817	0	0	2,817	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,817	0	0	2,817
Total Cost of output8308	0	2,817	0	0	2,817	0	2,817	0	0	2,817

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,670	0	0	3,670	0	4,828	0	0	4,828
Total Cost of output8309	0	3,670	0	0	3,670	0	4,828	0	0	4,828

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

222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	9,800	0	0	9,800	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8310	0	9,800	0	0	9,800	0	10,800	0	0	10,800
Total Cost of Higher LG Services	118,712	50,612	0	0	169,324	118,712	51,297	0	0	170,009

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Vote:507 Busia District

FY 2021/22

Total for LCIII: Western Division (Physical)				County: Busia Municipal Council							10,000
LCII: South West (Physical)	Busia District Headquarters			Short Term Consultancy Services - Land Survey and Titling-1655		Source: District Discretionary Development Equalization Grant				10,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	11,600	0	11,600	0	0	1,600	0	1,600
Total for LCIII: Western Division (Physical)				County: Busia Municipal Council							1,600
LCII: South West (Physical)	District wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				1,600	
Total Cost of output8372		0	0	11,600	0	11,600	0	0	11,600	0	11,600
098375 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	40,160	0	40,160	0	0	0	0	0
Total Cost of output8375		0	0	41,360	0	41,360	0	0	0	0	0
Total Cost of Capital Purchases		0	0	52,960	0	52,960	0	0	11,600	0	11,600
Total cost of Natural Resources Management		118,712	50,612	52,960	0	222,284	118,712	51,297	11,600	0	181,609
Total cost of Natural Resources		118,712	50,612	52,960	0	222,284	118,712	51,297	11,600	0	181,609

Vote:507 Busia District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	174,688	134,049	174,345
District Unconditional Grant (Wage)	110,652	87,521	110,652
Locally Raised Revenues	3,000	750	3,000
Sector Conditional Grant (Non-Wage)	61,036	45,777	60,693
Development Revenues	484,643	22,104	80,742
District Discretionary Development Equalization Grant	1,600	1,600	0
Other Transfers from Central Government	483,043	20,504	80,742
Total Revenues shares	659,332	156,153	255,087
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	110,652	68,922	110,652
Non Wage	64,036	45,772	63,693
Development Expenditure			
Domestic Development	484,643	13,298	80,742
External Financing	0	0	0
Total Expenditure	659,332	127,991	255,087

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

108102 Support to Women, Youth and PWDs

227001 Travel inland	0	0	0	0	0	0	3,035	0	0	3,035
Total Cost of output8102	0	0	0	0	0	0	3,035	0	0	3,035

108104 Facilitation of Community Development Workers

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8104	0	3,000	0	0	3,000	0	0	0	0	0

108105 Adult Learning

221002 Workshops and Seminars	0	9,980	0	0	9,980	0	9,772	0	0	9,772
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Total Cost of output8105	0	9,980	0	0	9,980	0	9,772	0	0	9,772
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	2,280	0	0	2,280	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,185	0	0	1,185
Total Cost of output8107	0	2,280	0	0	2,280	0	1,185	0	0	1,185
108108 Children and Youth Services										
227001 Travel inland	0	6,198	0	0	6,198	0	6,069	0	0	6,069
Total Cost of output8108	0	6,198	0	0	6,198	0	6,069	0	0	6,069
108109 Support to Youth Councils										
227001 Travel inland	0	8,120	0	0	8,120	0	7,951	0	0	7,951
Total Cost of output8109	0	8,120	0	0	8,120	0	7,951	0	0	7,951
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	6,297	0	0	6,297	0	6,069	0	0	6,069
Total Cost of output8110	0	6,297	0	0	6,297	0	6,069	0	0	6,069
108113 Labour dispute settlement										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8113	0	1,000	0	0	1,000	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
227001 Travel inland	0	5,703	0	0	5,703	0	5,584	0	0	5,584
Total Cost of output8114	0	5,703	0	0	5,703	0	5,584	0	0	5,584
108116 Social Rehabilitation Services										
282101 Donations	0	16,688	0	0	16,688	0	16,994	0	0	16,994
Total Cost of output8116	0	16,688	0	0	16,688	0	16,994	0	0	16,994
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	110,652	0	0	0	110,652	110,652	0	0	0	110,652
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	288	0	0	288
221009 Welfare and Entertainment	0	0	0	0	0	0	387	0	0	387
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	280	0	0	280
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,770	0	0	4,770	0	3,680	0	0	3,680
Total Cost of output8117	110,652	4,770	0	0	115,422	110,652	6,035	0	0	116,687
Total Cost of Higher LG Services	110,652	64,036	0	0	174,688	110,652	63,693	0	0	174,345
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,700	0	3,700	0	0	50,742	0	50,742

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Total for LCIII: Western Division (Physical)		County: Busia Municipal Council		26,421	
<i>LCII: South West (Physical)</i>	<i>District HQTRs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,100</i>	
<i>LCII: South West (Physical)</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>24,321</i>	
312301 Cultivated Assets	0	0	30,000	0	30,000
Total for LCIII: Western Division (Physical)		County: Busia Municipal Council		30,000	
<i>LCII: South West (Physical)</i>	<i>Busitema sub-county HQTRs</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>	
Total Cost of output8172	0	0	33,700	0	80,742
108175 Non Standard Service Delivery Capital					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,321	0	0
312301 Cultivated Assets	0	0	426,622	0	0
Total Cost of output8175	0	0	450,943	0	0
Total Cost of Capital Purchases	0	0	484,643	0	80,742
Total cost of Community Mobilisation and Empowerment	110,652	64,036	484,643	0	255,087
Total cost of Community Based Services	110,652	64,036	484,643	0	255,087

Vote:507 Busia District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	142,621	103,033	144,302
District Unconditional Grant (Non-Wage)	54,938	39,905	54,938
District Unconditional Grant (Wage)	71,183	56,303	67,864
Locally Raised Revenues	16,500	6,825	21,500
Development Revenues	30,000	30,000	20,000
District Discretionary Development Equalization Grant	30,000	30,000	20,000
Total Revenues shares	172,621	133,033	164,302
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	71,183	43,707	67,864
Non Wage	71,438	41,184	76,438
Development Expenditure			
Domestic Development	30,000	24,613	20,000
External Financing	0	0	0
Total Expenditure	172,621	109,504	164,302

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	71,183	0	0	0	71,183	67,864	0	0	0	67,864
221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,625	0	0	3,625	0	3,625	0	0	3,625
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	600	0	0	600

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224004 Cleaning and Sanitation	0	680	0	0	680	0	680	0	0	680
227001 Travel inland	0	13,996	0	0	13,996	0	13,996	0	0	13,996
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	8,400	0	0	8,400
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	600	0	0	600
Total Cost of output8301	71,183	28,921	0	0	100,104	67,864	33,921	0	0	101,785

138302 District Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output8302	0	20,000	0	0	20,000	0	20,000	0	0	20,000

138303 Statistical data collection

227001 Travel inland	0	3,217	0	0	3,217	0	3,217	0	0	3,217
Total Cost of output8303	0	3,217	0	0	3,217	0	3,217	0	0	3,217

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	19,300	0	0	19,300	0	19,300	0	0	19,300
Total Cost of output8309	0	19,300	0	0	19,300	0	19,300	0	0	19,300
Total Cost of Higher LG Services	71,183	71,438	0	0	142,621	67,864	76,438	0	0	144,302

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	20,000	0	20,000
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Total for LCIII: Western Division (Physical) **County: Busia Municipal Council** **20,000**

LCII: South West (Physical) District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 20,000

Total Cost of output8372	0	0	30,000	0	30,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	30,000	0	30,000	0	0	20,000	0	20,000
Total cost of Local Government Planning Services	71,183	71,438	30,000	0	172,621	67,864	76,438	20,000	0	164,302
Total cost of Planning	71,183	71,438	30,000	0	172,621	67,864	76,438	20,000	0	164,302

Vote:507 Busia District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	47,735	36,136	49,988
District Unconditional Grant (Non-Wage)	13,853	10,390	13,853
District Unconditional Grant (Wage)	26,135	20,672	26,135
Locally Raised Revenues	7,747	5,074	10,000
Development Revenues	2,400	2,400	2,400
District Discretionary Development Equalization Grant	2,400	2,400	2,400
Total Revenues shares	50,135	38,536	52,388
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,135	18,769	26,135
Non Wage	21,600	15,464	23,853
Development Expenditure			
Domestic Development	2,400	2,400	2,400
External Financing	0	0	0
Total Expenditure	50,135	36,633	52,388

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,135	0	0	0	26,135	26,135	0	0	0	26,135
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,600	0	0	2,600
221017 Subscriptions	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output8201	26,135	6,000	0	0	32,135	26,135	3,000	0	0	29,135

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FY 2021/22

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	14,700	2,400	0	17,100	0	18,453	0	0	18,453
Total Cost of output8202	0	15,600	2,400	0	18,000	0	20,853	0	0	20,853
Total Cost of Higher LG Services	26,135	21,600	2,400	0	50,135	26,135	23,853	0	0	49,988

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,400	0	2,400
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Total for LCIII: Dabani **County: Samia_Bugwe** **2,400**

LCII: Busia *District wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *2,400*

Total Cost of output8272	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,400	0	2,400
Total cost of Internal Audit Services	26,135	21,600	2,400	0	50,135	26,135	23,853	2,400	0	52,388
Total cost of Internal Audit	26,135	21,600	2,400	0	50,135	26,135	23,853	2,400	0	52,388

Vote:507 Busia District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	35,001	25,730	46,991
District Unconditional Grant (Wage)	17,800	14,079	29,872
Locally Raised Revenues	3,000	1,000	3,000
Sector Conditional Grant (Non-Wage)	14,201	10,651	14,120
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,001	25,730	46,991
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	17,800	11,117	29,872
Non Wage	17,201	11,549	17,120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,001	22,666	46,991

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	17,800	0	0	0	17,800	29,872	0	0	0	29,872
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of output8301	17,800	7,000	0	0	24,800	29,872	7,000	0	0	36,872

068302 Enterprise Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8302	0	2,000	0	0	2,000	0	2,000	0	0	2,000

068303 Market Linkage Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8303	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8304	0	3,000	0	0	3,000	0	3,000	0	0	3,000

068305 Tourism Promotional Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8305	0	1,000	0	0	1,000	0	1,000	0	0	1,000

068306 Industrial Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8306	0	2,000	0	0	2,000	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,201	0	0	1,201	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	820	0	0	820
Total Cost of output8308	0	1,201	0	0	1,201	0	1,120	0	0	1,120
Total Cost of Higher LG Services	17,800	17,201	0	0	35,001	29,872	17,120	0	0	46,991
Total cost of Commercial Services	17,800	17,201	0	0	35,001	29,872	17,120	0	0	46,991
Total cost of Trade Industry and Local Development	17,800	17,201	0	0	35,001	29,872	17,120	0	0	46,991

Vote:507 Busia District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Dabani	188,457	129,310	151,834
Buteba	158,469	110,219	146,186
Busime	121,131	86,747	107,080
Sikuda	122,370	82,777	103,741
Buyanga	116,421	88,387	104,243
Masinya	127,828	88,606	110,237
Buhehe	117,764	90,387	109,238
Masafu	357,483	140,020	132,277
Masaba	138,985	96,667	123,746
Busitema	128,459	104,566	113,377
Bulumbi	96,949	77,568	87,714
Majanji	76,297	63,311	70,469
Lunyo	96,241	70,942	88,313
Lumino	91,821	70,259	84,926
Grand Total	1,938,674	1,299,766	1,533,381
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>826,002</i>	<i>311,571</i>	<i>515,304</i>
<i>Domestic Devt:</i>	<i>1,112,673</i>	<i>988,194</i>	<i>1,018,078</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Dabani

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,365	38,012	51,246
District Unconditional Grant (Non-Wage)	21,028	15,194	21,527
Locally Raised Revenues	44,678	11,565	18,551
Other Transfers from Central Government	12,659	11,254	11,168
Development Revenues	110,093	110,093	100,588
District Discretionary Development Equalization Grant	110,093	110,093	100,588
Total Revenue Shares	188,457	148,105	151,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	78,365	26,759	51,246
Development Expenditure			
Domestic Development	110,093	102,552	100,588
External Financing	0	0	0
Total Expenditure	188,457	129,310	151,834

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Buteba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,345	32,350	49,788
District Unconditional Grant (Non-Wage)	20,125	14,542	20,674
Locally Raised Revenues	20,910	6,865	18,254
Other Transfers from Central Government	12,309	10,943	10,860
Development Revenues	105,124	105,124	96,398
District Discretionary Development Equalization Grant	105,124	105,124	96,398
Total Revenue Shares	158,469	137,474	146,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,345	21,407	49,788
Development Expenditure			
Domestic Development	105,124	88,812	96,398
External Financing	0	0	0
Total Expenditure	158,469	110,219	146,186

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Busime

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,466	29,185	36,056
District Unconditional Grant (Non-Wage)	15,138	10,902	15,510
Locally Raised Revenues	19,647	10,565	12,887
Other Transfers from Central Government	8,682	7,718	7,659
Development Revenues	77,665	77,665	71,024
District Discretionary Development Equalization Grant	77,665	77,665	71,024
Total Revenue Shares	121,131	106,850	107,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,466	21,467	36,056
Development Expenditure			
Domestic Development	77,665	65,280	71,024
External Financing	0	0	0
Total Expenditure	121,131	86,747	107,080

Vote:507 Busia District**FY 2021/22****SubCounty/Town Council/Division: Sikuda**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,705	26,136	32,484
District Unconditional Grant (Non-Wage)	15,138	10,938	15,558
Locally Raised Revenues	21,431	7,965	9,749
Other Transfers from Central Government	8,136	7,233	7,178
<i>Development Revenues</i>	77,665	77,665	71,257
District Discretionary Development Equalization Grant	77,665	77,665	71,257
Total Revenue Shares	122,370	103,801	103,741
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,705	15,224	32,484
<i>Development Expenditure</i>			
Domestic Development	77,665	67,553	71,257
External Financing	0	0	0
Total Expenditure	122,370	82,777	103,741

Vote:507 Busia District**FY 2021/22****SubCounty/Town Council/Division: Buyanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,541	25,177	33,917
District Unconditional Grant (Non-Wage)	14,995	10,835	15,368
Locally Raised Revenues	15,730	6,505	10,772
Other Transfers from Central Government	8,816	7,837	7,778
<i>Development Revenues</i>	76,880	76,880	70,325
District Discretionary Development Equalization Grant	76,880	76,880	70,325
Total Revenue Shares	116,421	102,057	104,243
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,541	17,340	33,917
<i>Development Expenditure</i>			
Domestic Development	76,880	71,047	70,325
External Financing	0	0	0
Total Expenditure	116,421	88,387	104,243

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Masinya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,718	26,056	35,256
District Unconditional Grant (Non-Wage)	15,945	11,521	16,316
Locally Raised Revenues	20,808	6,565	11,032
Other Transfers from Central Government	8,965	7,970	7,909
Development Revenues	82,110	82,110	74,981
District Discretionary Development Equalization Grant	82,110	82,110	74,981
Total Revenue Shares	127,828	108,166	110,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,718	18,086	35,256
Development Expenditure			
Domestic Development	82,110	70,520	74,981
External Financing	0	0	0
Total Expenditure	127,828	88,606	110,237

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Buhehe

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,177	25,623	34,490
District Unconditional Grant (Non-Wage)	15,850	11,453	16,268
Locally Raised Revenues	11,096	5,965	10,078
Other Transfers from Central Government	9,230	8,206	8,143
Development Revenues	81,587	81,587	74,748
District Discretionary Development Equalization Grant	81,587	81,587	74,748
Total Revenue Shares	117,764	107,211	109,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,177	17,418	34,490
Development Expenditure			
Domestic Development	81,587	72,969	74,748
External Financing	0	0	0
Total Expenditure	117,764	90,387	109,238

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Masafu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	275,111	72,843	56,830
District Unconditional Grant (Non-Wage)	15,993	11,556	16,410
Locally Raised Revenues	249,803	53,006	32,201
Other Transfers from Central Government	9,315	8,281	8,218
Development Revenues	82,372	82,372	75,447
District Discretionary Development Equalization Grant	82,372	82,372	75,447
Total Revenue Shares	357,483	155,215	132,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	275,111	64,561	56,830
Development Expenditure			
Domestic Development	82,372	75,459	75,447
External Financing	0	0	0
Total Expenditure	357,483	140,020	132,277

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Masaba

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,676	29,233	39,220
District Unconditional Grant (Non-Wage)	17,798	12,860	18,258
Locally Raised Revenues	17,958	6,665	11,328
Other Transfers from Central Government	10,920	9,708	9,634
Development Revenues	92,310	92,310	84,526
District Discretionary Development Equalization Grant	92,310	92,310	84,526
Total Revenue Shares	138,985	121,542	123,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,676	19,525	39,220
Development Expenditure			
Domestic Development	92,310	77,142	84,526
External Financing	0	0	0
Total Expenditure	138,985	96,667	123,746

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Busitema

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,717	38,338	45,845
District Unconditional Grant (Non-Wage)	14,425	10,423	14,800
Locally Raised Revenues	31,841	20,402	23,590
Other Transfers from Central Government	8,451	7,513	7,456
Development Revenues	73,742	73,742	67,532
District Discretionary Development Equalization Grant	73,742	73,742	67,532
Total Revenue Shares	128,459	112,080	113,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,717	30,825	45,845
Development Expenditure			
Domestic Development	73,742	73,742	67,532
External Financing	0	0	0
Total Expenditure	128,459	104,566	113,377

Vote:507 Busia District**FY 2021/22****SubCounty/Town Council/Division: Bulumbi**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,483	21,922	26,235
District Unconditional Grant (Non-Wage)	13,285	9,599	13,568
Locally Raised Revenues	8,822	5,765	6,159
Other Transfers from Central Government	7,376	6,558	6,508
<i>Development Revenues</i>	67,465	67,465	61,479
District Discretionary Development Equalization Grant	67,465	67,465	61,479
Total Revenue Shares	96,949	89,387	87,714
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,483	15,364	26,235
<i>Development Expenditure</i>			
Domestic Development	67,465	62,203	61,479
External Financing	0	0	0
Total Expenditure	96,949	77,568	87,714

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Majanji

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,692	18,002	21,328
District Unconditional Grant (Non-Wage)	10,768	7,780	11,057
Locally Raised Revenues	6,686	5,565	5,649
Other Transfers from Central Government	5,239	4,657	4,622
Development Revenues	53,605	53,605	49,141
District Discretionary Development Equalization Grant	53,605	53,605	49,141
Total Revenue Shares	76,297	71,607	70,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,692	13,345	21,328
Development Expenditure			
Domestic Development	53,605	49,965	49,141
External Financing	0	0	0
Total Expenditure	76,297	63,311	70,469

Vote:507 Busia District**FY 2021/22****SubCounty/Town Council/Division: Lunyo**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,821	21,761	27,765
District Unconditional Grant (Non-Wage)	13,095	9,462	13,378
Locally Raised Revenues	9,489	5,865	8,001
Other Transfers from Central Government	7,238	6,434	6,386
<i>Development Revenues</i>	66,419	66,419	60,548
District Discretionary Development Equalization Grant	66,419	66,419	60,548
Total Revenue Shares	96,241	88,181	88,313
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,821	15,327	27,765
<i>Development Expenditure</i>			
Domestic Development	66,419	55,615	60,548
External Financing	0	0	0
Total Expenditure	96,241	70,942	88,313

Vote:507 Busia District

FY 2021/22

SubCounty/Town Council/Division: Lumino

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,186	20,782	24,843
District Unconditional Grant (Non-Wage)	12,953	9,359	13,284
Locally Raised Revenues	6,644	5,565	5,746
Other Transfers from Central Government	6,590	5,858	5,814
Development Revenues	65,635	65,635	60,083
District Discretionary Development Equalization Grant	65,635	65,635	60,083
Total Revenue Shares	91,821	86,417	84,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,186	14,924	24,843
Development Expenditure			
Domestic Development	65,635	55,335	60,083
External Financing	0	0	0
Total Expenditure	91,821	70,259	84,926

Vote:507 Busia District**FY 2021/22****SubCounty/Town Council/Division: Dabani****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	22,019	22,019	20,118
District Discretionary Development Equalization Grant	22,019	22,019	20,118
Total Revenue Shares	22,019	22,019	20,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	22,019	22,019	20,118
External Financing	0	0	0
Total Expenditure	22,019	22,019	20,118

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	22,019	0	22,019	0	0	0	0	0
Total Cost of Output 09	0	0	22,019	0	22,019	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	22,019	0	22,019	0	0	0	0	0

Vote:507 Busia District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,118	0	20,118
Total Cost of Output 72	0	0	0	0	0	0	0	20,118	0	20,118
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,118	0	20,118
Total cost of Local Government Planning Services	0	0	22,019	0	22,019	0	0	20,118	0	20,118
Total cost of Planning	0	0	22,019	0	22,019	0	0	20,118	0	20,118

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,028	15,194	21,527
District Unconditional Grant (Non-Wage)	21,028	15,194	21,527
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,028	15,194	21,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,028	15,194	21,527
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,028	15,194	21,527

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:507 Busia District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	21,028	0	0	21,028	0	21,527	0	0	21,527
Total Cost of Output 04	0	21,028	0	0	21,028	0	21,527	0	0	21,527
Total Cost of Class of Output Higher LG Services	0	21,028	0	0	21,028	0	21,527	0	0	21,527
Total cost of District and Urban Administration	0	21,028	0	0	21,028	0	21,527	0	0	21,527
Total cost of Administration	0	21,028	0	0	21,028	0	21,527	0	0	21,527

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,678	11,565	18,551
Locally Raised Revenues	44,678	11,565	18,551
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,678	11,565	18,551
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,678	11,565	18,551
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,678	11,565	18,551

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:507 Busia District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,524	0	0	12,524	0	18,551	0	0	18,551
Total Cost of Output 02	0	12,524	0	0	12,524	0	18,551	0	0	18,551
148103 Budgeting and Planning Services										
227001 Travel inland	0	6,800	0	0	6,800	0	0	0	0	0
Total Cost of Output 03	0	6,800	0	0	6,800	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Output 05	0	5,500	0	0	5,500	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	4,354	0	0	4,354	0	0	0	0	0
Total Cost of Output 07	0	4,354	0	0	4,354	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	10,500	0	0	10,500	0	0	0	0	0
Total Cost of Output 08	0	10,500	0	0	10,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	44,678	0	0	44,678	0	18,551	0	0	18,551
Total cost of Financial Management and Accountability(LG)	0	44,678	0	0	44,678	0	18,551	0	0	18,551
Total cost of Finance	0	44,678	0	0	44,678	0	18,551	0	0	18,551

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,623	12,623	0
District Discretionary Development Equalization Grant	12,623	12,623	0
Total Revenue Shares	12,623	12,623	0

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	12,623	8,416	0
External Financing	0	0	0
Total Expenditure	12,623	8,416	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	12,623	0	12,623	0	0	0	0	0
Total Cost of Output 75	0	0	12,623	0	12,623	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,623	0	12,623	0	0	0	0	0
Total cost of District Production Services	0	0	12,623	0	12,623	0	0	0	0	0
Total cost of Production and Marketing	0	0	12,623	0	12,623	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:507 Busia District**FY 2021/22**

Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,659	11,254	11,168
Other Transfers from Central Government	12,659	11,254	11,168
Development Revenues	45,451	45,451	60,471
District Discretionary Development Equalization Grant	45,451	45,451	60,471
Total Revenue Shares	58,109	56,704	71,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,659	0	11,168
Development Expenditure			
Domestic Development	45,451	45,451	60,471
External Financing	0	0	0
Total Expenditure	58,109	45,451	71,639

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:507 Busia District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	12,659	0	0	12,659	0	0	0	0	0
Total Cost of Output 04	0	12,659	0	0	12,659	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,659	0	0	12,659	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,168	0	0	11,168
Total Cost of Output 57	0	0	0	0	0	0	11,168	0	0	11,168
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	11,168	0	0	11,168
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	45,451	0	45,451	0	0	60,471	0	60,471
Total Cost of Output 72	0	0	45,451	0	45,451	0	0	60,471	0	60,471
Total Cost of Class of Output Capital Purchases	0	0	45,451	0	45,451	0	0	60,471	0	60,471
Total cost of District, Urban and Community Access Roads	0	12,659	45,451	0	58,109	0	11,168	60,471	0	71,639
Total cost of Roads and Engineering	0	12,659	45,451	0	58,109	0	11,168	60,471	0	71,639

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	10,000	10,000	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	6,667	0
External Financing	0	0	0
Total Expenditure	10,000	6,667	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,000	20,000	0
District Discretionary Development Equalization Grant	20,000	20,000	0
Total Revenue Shares	20,000	20,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	20,000	20,000	0
External Financing	0	0	0
Total Expenditure	20,000	20,000	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Based Services	0	0	20,000	0	20,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,025	21,025	19,280
District Discretionary Development Equalization Grant	21,025	21,025	19,280
Total Revenue Shares	21,025	21,025	19,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,025	21,025	19,280
External Financing	0	0	0
Total Expenditure	21,025	21,025	19,280

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	21,025	0	21,025	0	0	0	0	0
Total Cost of Output 09	0	0	21,025	0	21,025	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	21,025	0	21,025	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,280	0	19,280
Total Cost of Output 72	0	0	0	0	0	0	0	19,280	0	19,280
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,280	0	19,280
Total cost of Local Government Planning Services	0	0	21,025	0	21,025	0	0	19,280	0	19,280
Total cost of Planning	0	0	21,025	0	21,025	0	0	19,280	0	19,280

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,125	14,542	20,674
District Unconditional Grant (Non-Wage)	20,125	14,542	20,674
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,125	14,542	20,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,125	14,542	20,674
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	20,125	14,542	20,674

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,125	0	0	20,125	0	20,674	0	0	20,674
Total Cost of Output 04	0	20,125	0	0	20,125	0	20,674	0	0	20,674
Total Cost of Class of Output Higher LG Services	0	20,125	0	0	20,125	0	20,674	0	0	20,674
Total cost of District and Urban Administration	0	20,125	0	0	20,125	0	20,674	0	0	20,674
Total cost of Administration	0	20,125	0	0	20,125	0	20,674	0	0	20,674

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,910	6,865	18,254
Locally Raised Revenues	20,910	6,865	18,254
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,910	6,865	18,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,910	6,865	18,254
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,910	6,865	18,254

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,012	0	0	5,012	0	18,254	0	0	18,254
Total Cost of Output 02	0	5,012	0	0	5,012	0	18,254	0	0	18,254
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 03	0	3,500	0	0	3,500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 07	0	2,500	0	0	2,500	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,898	0	0	3,898	0	0	0	0	0
Total Cost of Output 08	0	3,898	0	0	3,898	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,910	0	0	20,910	0	18,254	0	0	18,254
Total cost of Financial Management and Accountability(LG)	0	20,910	0	0	20,910	0	18,254	0	0	18,254
Total cost of Finance	0	20,910	0	0	20,910	0	18,254	0	0	18,254

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,936	38,936	0
District Discretionary Development Equalization Grant	38,936	38,936	0
Total Revenue Shares	38,936	38,936	0

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	38,936	25,957	0
External Financing	0	0	0
Total Expenditure	38,936	25,957	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	38,936	0	38,936	0	0	0	0	0
Total Cost of Output 75	0	0	38,936	0	38,936	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,936	0	38,936	0	0	0	0	0
Total cost of District Production Services	0	0	38,936	0	38,936	0	0	0	0	0
Total cost of Production and Marketing	0	0	38,936	0	38,936	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,309	10,943	10,860
Other Transfers from Central Government	12,309	10,943	10,860
Development Revenues	35,163	35,163	57,118
District Discretionary Development Equalization Grant	35,163	35,163	57,118
Total Revenue Shares	47,472	46,106	67,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,309	0	10,860
Development Expenditure			
Domestic Development	35,163	35,163	57,118
External Financing	0	0	0
Total Expenditure	47,472	35,163	67,978

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:507 Busia District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	12,309	0	0	12,309	0	0	0	0	0
Total Cost of Output 04	0	12,309	0	0	12,309	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,309	0	0	12,309	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,860	0	0	10,860
Total Cost of Output 57	0	0	0	0	0	0	10,860	0	0	10,860
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,860	0	0	10,860
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	35,163	0	35,163	0	0	57,118	0	57,118
Total Cost of Output 72	0	0	35,163	0	35,163	0	0	57,118	0	57,118
Total Cost of Class of Output Capital Purchases	0	0	35,163	0	35,163	0	0	57,118	0	57,118
Total cost of District, Urban and Community Access Roads	0	12,309	35,163	0	47,472	0	10,860	57,118	0	67,978
Total cost of Roads and Engineering	0	12,309	35,163	0	47,472	0	10,860	57,118	0	67,978

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	10,000	10,000	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	6,667	0
External Financing	0	0	0
Total Expenditure	10,000	6,667	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 72	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Natural Resources	0	0	10,000	0	10,000	0	0	0	0	0

SubCounty/Town Council/Division: Busime

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,533	15,533	14,205
District Discretionary Development Equalization Grant	15,533	15,533	14,205
Total Revenue Shares	15,533	15,533	14,205
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,533	15,533	14,205
External Financing	0	0	0
Total Expenditure	15,533	15,533	14,205

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	15,533	0	15,533	0	0	0	0	0
Total Cost of Output 09	0	0	15,533	0	15,533	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	15,533	0	15,533	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,205	0	14,205
Total Cost of Output 72	0	0	0	0	0	0	0	14,205	0	14,205
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,205	0	14,205
Total cost of Local Government Planning Services	0	0	15,533	0	15,533	0	0	14,205	0	14,205
Total cost of Planning	0	0	15,533	0	15,533	0	0	14,205	0	14,205

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,138	10,902	15,510
District Unconditional Grant (Non-Wage)	15,138	10,902	15,510
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,138	10,902	15,510

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,138	10,902	15,510
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,138	10,902	15,510

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,138	0	0	15,138	0	15,510	0	0	15,510
Total Cost of Output 04	0	15,138	0	0	15,138	0	15,510	0	0	15,510
Total Cost of Class of Output Higher LG Services	0	15,138	0	0	15,138	0	15,510	0	0	15,510
Total cost of District and Urban Administration	0	15,138	0	0	15,138	0	15,510	0	0	15,510
Total cost of Administration	0	15,138	0	0	15,138	0	15,510	0	0	15,510

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,647	10,565	12,887
Locally Raised Revenues	19,647	10,565	12,887
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,647	10,565	12,887
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,647	10,565	12,887
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,647	10,565	12,887

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,090	0	0	4,090	0	12,887	0	0	12,887
Total Cost of Output 02	0	4,090	0	0	4,090	0	12,887	0	0	12,887
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,111	0	0	3,111	0	0	0	0	0
Total Cost of Output 03	0	3,111	0	0	3,111	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	3,111	0	0	3,111	0	0	0	0	0
Total Cost of Output 04	0	3,111	0	0	3,111	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	3,111	0	0	3,111	0	0	0	0	0
Total Cost of Output 05	0	3,111	0	0	3,111	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	3,111	0	0	3,111	0	0	0	0	0
Total Cost of Output 07	0	3,111	0	0	3,111	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,111	0	0	3,111	0	0	0	0	0
Total Cost of Output 08	0	3,111	0	0	3,111	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,647	0	0	19,647	0	12,887	0	0	12,887
Total cost of Financial Management and Accountability(LG)	0	19,647	0	0	19,647	0	12,887	0	0	12,887
Total cost of Finance	0	19,647	0	0	19,647	0	12,887	0	0	12,887

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	37,154	37,154	0
District Discretionary Development Equalization Grant	37,154	37,154	0
Total Revenue Shares	37,154	37,154	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	37,154	24,769	0
External Financing	0	0	0
Total Expenditure	37,154	24,769	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	37,154	0	37,154	0	0	0	0	0
Total Cost of Output 75	0	0	37,154	0	37,154	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,154	0	37,154	0	0	0	0	0
Total cost of District Production Services	0	0	37,154	0	37,154	0	0	0	0	0
Total cost of Production and Marketing	0	0	37,154	0	37,154	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,682	7,718	7,659
Other Transfers from Central Government	8,682	7,718	7,659
<i>Development Revenues</i>	19,978	19,978	36,819
District Discretionary Development Equalization Grant	19,978	19,978	36,819
Total Revenue Shares	28,659	27,696	44,478
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,682	0	7,659
<i>Development Expenditure</i>			

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Domestic Development	19,978	19,978	36,819
External Financing	0	0	0
Total Expenditure	28,659	19,978	44,478

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	8,682	0	0	8,682	0	0	0	0	0
Total Cost of Output 04		0	8,682	0	0	8,682	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	8,682	0	0	8,682	0	0	0	0	0
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	7,659	0	0	7,659
Total Cost of Output 57		0	0	0	0	0	0	7,659	0	0	7,659
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	7,659	0	0	7,659
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	19,978	0	19,978	0	0	36,819	0	36,819
Total Cost of Output 72		0	0	19,978	0	19,978	0	0	36,819	0	36,819
Total Cost of Class of Output Capital Purchases		0	0	19,978	0	19,978	0	0	36,819	0	36,819
Total cost of District, Urban and Community Access Roads		0	8,682	19,978	0	28,659	0	7,659	36,819	0	44,478
Total cost of Roads and Engineering		0	8,682	19,978	0	28,659	0	7,659	36,819	0	44,478

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	5,000	0

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Community Based Services	0	0	5,000	0	5,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,533	15,533	14,251
District Discretionary Development Equalization Grant	15,533	15,533	14,251
Total Revenue Shares	15,533	15,533	14,251

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,533	15,533	14,251
External Financing	0	0	0
Total Expenditure	15,533	15,533	14,251

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	15,533	0	15,533	0	0	0	0	0
Total Cost of Output 09	0	0	15,533	0	15,533	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	15,533	0	15,533	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,251	0	14,251
Total Cost of Output 72	0	0	0	0	0	0	0	14,251	0	14,251
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,251	0	14,251
Total cost of Local Government Planning Services	0	0	15,533	0	15,533	0	0	14,251	0	14,251
Total cost of Planning	0	0	15,533	0	15,533	0	0	14,251	0	14,251

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,138	10,938	15,558
District Unconditional Grant (Non-Wage)	15,138	10,938	15,558
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	15,138	10,938	15,558
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,138	10,938	15,558
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,138	10,938	15,558

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,138	0	0	15,138	0	15,558	0	0	15,558
Total Cost of Output 04	0	15,138	0	0	15,138	0	15,558	0	0	15,558
Total Cost of Class of Output Higher LG Services	0	15,138	0	0	15,138	0	15,558	0	0	15,558
Total cost of District and Urban Administration	0	15,138	0	0	15,138	0	15,558	0	0	15,558
Total cost of Administration	0	15,138	0	0	15,138	0	15,558	0	0	15,558

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,431	7,965	9,749
Locally Raised Revenues	21,431	7,965	9,749
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	21,431	7,965	9,749
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	21,431	4,286	9,749
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,431	4,286	9,749

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,977	0	0	4,977	0	9,749	0	0	9,749
Total Cost of Output 02	0	4,977	0	0	4,977	0	9,749	0	0	9,749
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 03	0	3,500	0	0	3,500	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	1,954	0	0	1,954	0	0	0	0	0
Total Cost of Output 07	0	1,954	0	0	1,954	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,431	0	0	21,431	0	9,749	0	0	9,749
Total cost of Financial Management and Accountability(LG)	0	21,431	0	0	21,431	0	9,749	0	0	9,749
Total cost of Finance	0	21,431	0	0	21,431	0	9,749	0	0	9,749

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:507 Busia District**FY 2021/22**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	25,335	25,335	0
District Discretionary Development Equalization Grant	25,335	25,335	0
Total Revenue Shares	25,335	25,335	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	25,335	16,890	0
External Financing	0	0	0
Total Expenditure	25,335	16,890	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	25,335	0	25,335	0	0	0	0	0
Total Cost of Output 75	0	0	25,335	0	25,335	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,335	0	25,335	0	0	0	0	0
Total cost of District Production Services	0	0	25,335	0	25,335	0	0	0	0	0
Total cost of Production and Marketing	0	0	25,335	0	25,335	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,136	7,233	7,178
Other Transfers from Central Government	8,136	7,233	7,178
<i>Development Revenues</i>	31,796	31,796	37,005
District Discretionary Development Equalization Grant	31,796	31,796	37,005
Total Revenue Shares	39,933	39,030	44,183
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,136	0	7,178

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Development Expenditure			
Domestic Development	31,796	31,796	37,005
External Financing	0	0	0
Total Expenditure	39,933	31,796	44,183

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	8,136	0	0	8,136	0	0	0	0	0
Total Cost of Output 04		0	8,136	0	0	8,136	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	8,136	0	0	8,136	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	7,178	0	0	7,178
Total Cost of Output 57		0	0	0	0	0	0	7,178	0	0	7,178
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	7,178	0	0	7,178
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	31,796	0	31,796	0	0	37,005	0	37,005
Total Cost of Output 72		0	0	31,796	0	31,796	0	0	37,005	0	37,005
Total Cost of Class of Output Capital Purchases		0	0	31,796	0	31,796	0	0	37,005	0	37,005
Total cost of District, Urban and Community Access Roads		0	8,136	31,796	0	39,933	0	7,178	37,005	0	44,183
Total cost of Roads and Engineering		0	8,136	31,796	0	39,933	0	7,178	37,005	0	44,183

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:507 Busia District**FY 2021/22**

<i>Development Revenues</i>	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	5,000	5,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	3,333	0
External Financing	0	0	0
Total Expenditure	5,000	3,333	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources	0	0	5,000	0	5,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,376	15,376	14,065
District Discretionary Development Equalization Grant	15,376	15,376	14,065
Total Revenue Shares	15,376	15,376	14,065

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,376	15,376	14,065
External Financing	0	0	0
Total Expenditure	15,376	15,376	14,065

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	15,376	0	15,376	0	0	0	0	0
Total Cost of Output 09	0	0	15,376	0	15,376	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	15,376	0	15,376	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,065	0	14,065
Total Cost of Output 72	0	0	0	0	0	0	0	14,065	0	14,065
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,065	0	14,065
Total cost of Local Government Planning Services	0	0	15,376	0	15,376	0	0	14,065	0	14,065
Total cost of Planning	0	0	15,376	0	15,376	0	0	14,065	0	14,065

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,995	10,835	15,368
District Unconditional Grant (Non-Wage)	14,995	10,835	15,368
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	14,995	10,835	15,368
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,995	10,835	15,368
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,995	10,835	15,368

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,995	0	0	14,995	0	15,368	0	0	15,368
Total Cost of Output 04	0	14,995	0	0	14,995	0	15,368	0	0	15,368
Total Cost of Class of Output Higher LG Services	0	14,995	0	0	14,995	0	15,368	0	0	15,368
Total cost of District and Urban Administration	0	14,995	0	0	14,995	0	15,368	0	0	15,368
Total cost of Administration	0	14,995	0	0	14,995	0	15,368	0	0	15,368

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,730	6,505	10,772
Locally Raised Revenues	15,730	6,505	10,772
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	15,730	6,505	10,772
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	15,730	6,505	10,772
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,730	6,505	10,772

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,468	0	0	3,468	0	10,772	0	0	10,772
Total Cost of Output 02	0	3,468	0	0	3,468	0	10,772	0	0	10,772
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 03	0	2,800	0	0	2,800	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 04	0	2,100	0	0	2,100	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 05	0	2,200	0	0	2,200	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	1,662	0	0	1,662	0	0	0	0	0
Total Cost of Output 07	0	1,662	0	0	1,662	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 08	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,730	0	0	15,730	0	10,772	0	0	10,772
Total cost of Financial Management and Accountability(LG)	0	15,730	0	0	15,730	0	10,772	0	0	10,772
Total cost of Finance	0	15,730	0	0	15,730	0	10,772	0	0	10,772

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:507 Busia District**FY 2021/22**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	10,000	10,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	6,667	0
External Financing	0	0	0
Total Expenditure	10,000	6,667	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District Production Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Production and Marketing	0	0	10,000	0	10,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	38,000
District Discretionary Development Equalization Grant	0	0	38,000
Total Revenue Shares	0	0	38,000

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	38,000	0	38,000
Total Cost of Output 81	0	0	0	0	0	0	0	38,000	0	38,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,000	0	38,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	38,000	0	38,000
Total cost of Education	0	0	0	0	0	0	0	38,000	0	38,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,816	7,837	7,778
Other Transfers from Central Government	8,816	7,837	7,778
<i>Development Revenues</i>	30,006	30,006	18,260
District Discretionary Development Equalization Grant	30,006	30,006	18,260
Total Revenue Shares	38,821	37,843	26,038
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,816	0	7,778

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Development Expenditure			
Domestic Development	30,006	30,006	18,260
External Financing	0	0	0
Total Expenditure	38,821	30,006	26,038

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	8,816	0	0	8,816	0	0	0	0	0
Total Cost of Output 04		0	8,816	0	0	8,816	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	8,816	0	0	8,816	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	7,778	0	0	7,778
Total Cost of Output 57		0	0	0	0	0	0	7,778	0	0	7,778
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	7,778	0	0	7,778
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	30,006	0	30,006	0	0	18,260	0	18,260
Total Cost of Output 72		0	0	30,006	0	30,006	0	0	18,260	0	18,260
Total Cost of Class of Output Capital Purchases		0	0	30,006	0	30,006	0	0	18,260	0	18,260
Total cost of District, Urban and Community Access Roads		0	8,816	30,006	0	38,821	0	7,778	18,260	0	26,038
Total cost of Roads and Engineering		0	8,816	30,006	0	38,821	0	7,778	18,260	0	26,038

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	7,499	7,499	0
District Discretionary Development Equalization Grant	7,499	7,499	0
Total Revenue Shares	7,499	7,499	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,499	4,999	0
External Financing	0	0	0
Total Expenditure	7,499	4,999	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	7,499	0	7,499	0	0	0	0	0
Total Cost of Output 72	0	0	7,499	0	7,499	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,499	0	7,499	0	0	0	0	0
Total cost of Natural Resources Management	0	0	7,499	0	7,499	0	0	0	0	0
Total cost of Natural Resources	0	0	7,499	0	7,499	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,000	14,000	0
District Discretionary Development Equalization Grant	14,000	14,000	0
Total Revenue Shares	14,000	14,000	0

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Output 72	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	14,000	0	14,000	0	0	0	0	0
Total cost of Community Based Services	0	0	14,000	0	14,000	0	0	0	0	0

SubCounty/Town Council/Division: Masinya

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,422	16,422	14,996
District Discretionary Development Equalization Grant	16,422	16,422	14,996
Total Revenue Shares	16,422	16,422	14,996
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,422	16,422	14,996
External Financing	0	0	0
Total Expenditure	16,422	16,422	14,996

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	16,422	0	16,422	0	0	0	0	0
Total Cost of Output 09	0	0	16,422	0	16,422	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	16,422	0	16,422	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,996	0	14,996
Total Cost of Output 72	0	0	0	0	0	0	0	14,996	0	14,996
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,996	0	14,996
Total cost of Local Government Planning Services	0	0	16,422	0	16,422	0	0	14,996	0	14,996
Total cost of Planning	0	0	16,422	0	16,422	0	0	14,996	0	14,996

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,945	11,521	16,316
District Unconditional Grant (Non-Wage)	15,945	11,521	16,316
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,945	11,521	16,316

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,945	11,521	16,316
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,945	11,521	16,316

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,945	0	0	15,945	0	16,316	0	0	16,316
Total Cost of Output 04	0	15,945	0	0	15,945	0	16,316	0	0	16,316
Total Cost of Class of Output Higher LG Services	0	15,945	0	0	15,945	0	16,316	0	0	16,316
Total cost of District and Urban Administration	0	15,945	0	0	15,945	0	16,316	0	0	16,316
Total cost of Administration	0	15,945	0	0	15,945	0	16,316	0	0	16,316

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,808	6,565	11,032
Locally Raised Revenues	20,808	6,565	11,032
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,808	6,565	11,032
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,808	6,565	11,032
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,808	6,565	11,032

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,929	0	0	4,929	0	11,032	0	0	11,032
Total Cost of Output 02	0	4,929	0	0	4,929	0	11,032	0	0	11,032
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
Total Cost of Output 03	0	3,800	0	0	3,800	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,079	0	0	4,079	0	0	0	0	0
Total Cost of Output 08	0	4,079	0	0	4,079	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,808	0	0	20,808	0	11,032	0	0	11,032
Total cost of Financial Management and Accountability(LG)	0	20,808	0	0	20,808	0	11,032	0	0	11,032
Total cost of Finance	0	20,808	0	0	20,808	0	11,032	0	0	11,032

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	32,271	32,271	0
District Discretionary Development Equalization Grant	32,271	32,271	0
Total Revenue Shares	32,271	32,271	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	32,271	21,514	0
External Financing	0	0	0
Total Expenditure	32,271	21,514	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	32,271	0	32,271	0	0	0	0	0
Total Cost of Output 75	0	0	32,271	0	32,271	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,271	0	32,271	0	0	0	0	0
Total cost of District Production Services	0	0	32,271	0	32,271	0	0	0	0	0
Total cost of Production and Marketing	0	0	32,271	0	32,271	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,965	7,970	7,909
Other Transfers from Central Government	8,965	7,970	7,909
<i>Development Revenues</i>	30,917	30,917	39,985
District Discretionary Development Equalization Grant	30,917	30,917	39,985
Total Revenue Shares	39,882	38,887	47,894
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,965	0	7,909
<i>Development Expenditure</i>			

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Domestic Development	30,917	30,917	39,985
External Financing	0	0	0
Total Expenditure	39,882	30,917	47,894

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	8,965	0	0	8,965	0	0	0	0	0
Total Cost of Output 04		0	8,965	0	0	8,965	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	8,965	0	0	8,965	0	0	0	0	0
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	7,909	0	0	7,909
Total Cost of Output 57		0	0	0	0	0	0	7,909	0	0	7,909
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	7,909	0	0	7,909
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	30,917	0	30,917	0	0	39,985	0	39,985
Total Cost of Output 72		0	0	30,917	0	30,917	0	0	39,985	0	39,985
Total Cost of Class of Output Capital Purchases		0	0	30,917	0	30,917	0	0	39,985	0	39,985
Total cost of District, Urban and Community Access Roads		0	8,965	30,917	0	39,882	0	7,909	39,985	0	47,894
Total cost of Roads and Engineering		0	8,965	30,917	0	39,882	0	7,909	39,985	0	47,894

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	0

Vote:507 Busia District**FY 2021/22**

District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	2,500	2,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	1,667	0
External Financing	0	0	0
Total Expenditure	2,500	1,667	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,317	16,317	14,950
District Discretionary Development Equalization Grant	16,317	16,317	14,950
Total Revenue Shares	16,317	16,317	14,950

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,317	16,317	14,950
External Financing	0	0	0
Total Expenditure	16,317	16,317	14,950

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	16,317	0	16,317	0	0	0	0	0
Total Cost of Output 09	0	0	16,317	0	16,317	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	16,317	0	16,317	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,950	0	14,950
Total Cost of Output 72	0	0	0	0	0	0	0	14,950	0	14,950
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,950	0	14,950
Total cost of Local Government Planning Services	0	0	16,317	0	16,317	0	0	14,950	0	14,950
Total cost of Planning	0	0	16,317	0	16,317	0	0	14,950	0	14,950

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,850	11,453	16,268
District Unconditional Grant (Non-Wage)	15,850	11,453	16,268
<i>Development Revenues</i>	0	0	0

Vote:507 Busia District**FY 2021/22**

N/A			
Total Revenue Shares	15,850	11,453	16,268
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,850	11,453	16,268
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,850	11,453	16,268

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	15,850	0	0	15,850	0	16,268	0	0	16,268
Total Cost of Output 04	0	15,850	0	0	15,850	0	16,268	0	0	16,268
Total Cost of Class of Output Higher LG Services	0	15,850	0	0	15,850	0	16,268	0	0	16,268
Total cost of District and Urban Administration	0	15,850	0	0	15,850	0	16,268	0	0	16,268
Total cost of Administration	0	15,850	0	0	15,850	0	16,268	0	0	16,268

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,096	5,965	10,078
Locally Raised Revenues	11,096	5,965	10,078
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,096	5,965	10,078
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:507 Busia District**FY 2021/22**

Non Wage	11,096	5,965	10,078
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,096	5,965	10,078

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,704	0	0	2,704	0	10,078	0	0	10,078
Total Cost of Output 02	0	2,704	0	0	2,704	0	10,078	0	0	10,078
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,679	0	0	1,679	0	0	0	0	0
Total Cost of Output 03	0	1,679	0	0	1,679	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,679	0	0	1,679	0	0	0	0	0
Total Cost of Output 04	0	1,679	0	0	1,679	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,679	0	0	1,679	0	0	0	0	0
Total Cost of Output 05	0	1,679	0	0	1,679	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	1,679	0	0	1,679	0	0	0	0	0
Total Cost of Output 07	0	1,679	0	0	1,679	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,679	0	0	1,679	0	0	0	0	0
Total Cost of Output 08	0	1,679	0	0	1,679	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,096	0	0	11,096	0	10,078	0	0	10,078
Total cost of Financial Management and Accountability(LG)	0	11,096	0	0	11,096	0	10,078	0	0	10,078
Total cost of Finance	0	11,096	0	0	11,096	0	10,078	0	0	10,078

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:507 Busia District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,356	23,356	0
District Discretionary Development Equalization Grant	23,356	23,356	0
Total Revenue Shares	23,356	23,356	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,356	15,570	0
External Financing	0	0	0
Total Expenditure	23,356	15,570	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	23,356	0	23,356	0	0	0	0	0
Total Cost of Output 75	0	0	23,356	0	23,356	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,356	0	23,356	0	0	0	0	0
Total cost of District Production Services	0	0	23,356	0	23,356	0	0	0	0	0
Total cost of Production and Marketing	0	0	23,356	0	23,356	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,230	8,206	8,143
Other Transfers from Central Government	9,230	8,206	8,143
<i>Development Revenues</i>	28,958	28,958	39,799
District Discretionary Development Equalization Grant	28,958	28,958	39,799
Total Revenue Shares	38,188	37,164	47,942
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,230	0	8,143

Vote:507 Busia District**FY 2021/22**

Development Expenditure			
Domestic Development	28,958	28,958	39,799
External Financing	0	0	0
Total Expenditure	38,188	28,958	47,942

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	9,230	0	0	9,230	0	0	0	0	0
Total Cost of Output 04		0	9,230	0	0	9,230	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	9,230	0	0	9,230	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	8,143	0	0	8,143
Total Cost of Output 57		0	0	0	0	0	0	8,143	0	0	8,143
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	8,143	0	0	8,143
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	28,958	0	28,958	0	0	39,799	0	39,799
Total Cost of Output 72		0	0	28,958	0	28,958	0	0	39,799	0	39,799
Total Cost of Class of Output Capital Purchases		0	0	28,958	0	28,958	0	0	39,799	0	39,799
Total cost of District, Urban and Community Access Roads		0	9,230	28,958	0	38,188	0	8,143	39,799	0	47,942
Total cost of Roads and Engineering		0	9,230	28,958	0	38,188	0	8,143	39,799	0	47,942

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:507 Busia District**FY 2021/22**

<i>Development Revenues</i>	2,500	2,500	0
District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	2,500	2,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	1,667	0
External Financing	0	0	0
Total Expenditure	2,500	1,667	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,456	10,456	0
District Discretionary Development Equalization Grant	10,456	10,456	0
Total Revenue Shares	10,456	10,456	0

Vote:507 Busia District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,456	10,456	0
External Financing	0	0	0
Total Expenditure	10,456	10,456	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	10,456	0	10,456	0	0	0	0	0
Total Cost of Output 72	0	0	10,456	0	10,456	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,456	0	10,456	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	10,456	0	10,456	0	0	0	0	0
Total cost of Community Based Services	0	0	10,456	0	10,456	0	0	0	0	0

SubCounty/Town Council/Division: Masafu

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,474	16,474	15,089
District Discretionary Development Equalization Grant	16,474	16,474	15,089
Total Revenue Shares	16,474	16,474	15,089
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,474	16,474	15,089
External Financing	0	0	0
Total Expenditure	16,474	16,474	15,089

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	16,474	0	16,474	0	0	0	0	0
Total Cost of Output 09	0	0	16,474	0	16,474	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	16,474	0	16,474	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,089	0	15,089
Total Cost of Output 72	0	0	0	0	0	0	0	15,089	0	15,089
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,089	0	15,089
Total cost of Local Government Planning Services	0	0	16,474	0	16,474	0	0	15,089	0	15,089
Total cost of Planning	0	0	16,474	0	16,474	0	0	15,089	0	15,089

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,993	11,556	16,410
District Unconditional Grant (Non-Wage)	15,993	11,556	16,410
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,993	11,556	16,410

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,993	11,556	16,410
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,993	11,556	16,410

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	15,993	0	0	15,993	0	16,410	0	0	16,410
Total Cost of Output 04		0	15,993	0	0	15,993	0	16,410	0	0	16,410
Total Cost of Class of Output Higher LG Services		0	15,993	0	0	15,993	0	16,410	0	0	16,410
Total cost of District and Urban Administration		0	15,993	0	0	15,993	0	16,410	0	0	16,410
Total cost of Administration		0	15,993	0	0	15,993	0	16,410	0	0	16,410

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	249,803	53,006	32,201
Locally Raised Revenues	249,803	53,006	32,201
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	249,803	53,006	32,201
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	249,803	53,006	32,201
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	249,803	53,006	32,201

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	240,403	0	0	240,403	0	32,201	0	0	32,201
Total Cost of Output 02	0	240,403	0	0	240,403	0	32,201	0	0	32,201
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 03	0	2,300	0	0	2,300	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 05	0	2,100	0	0	2,100	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	249,803	0	0	249,803	0	32,201	0	0	32,201
Total cost of Financial Management and Accountability(LG)	0	249,803	0	0	249,803	0	32,201	0	0	32,201
Total cost of Finance	0	249,803	0	0	249,803	0	32,201	0	0	32,201

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,239	18,239	0

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District Discretionary Development Equalization Grant	18,239	18,239	0
Total Revenue Shares	18,239	18,239	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,239	12,159	0
External Financing	0	0	0
Total Expenditure	18,239	12,159	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	18,239	0	18,239	0	0	0	0	0
Total Cost of Output 75	0	0	18,239	0	18,239	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,239	0	18,239	0	0	0	0	0
Total cost of District Production Services	0	0	18,239	0	18,239	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,239	0	18,239	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,315	8,281	8,218
Other Transfers from Central Government	9,315	8,281	8,218
Development Revenues	26,552	26,552	40,357
District Discretionary Development Equalization Grant	26,552	26,552	40,357
Total Revenue Shares	35,868	34,834	48,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,315	0	8,218
Development Expenditure			
Domestic Development	26,552	26,552	40,357
External Financing	0	0	0
Total Expenditure	35,868	26,552	48,576

Vote:507 Busia District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	9,315	0	0	9,315	0	0	0	0	0
Total Cost of Output 04	0	9,315	0	0	9,315	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,315	0	0	9,315	0	0	0	0	0
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	8,218	0	0	8,218
Total Cost of Output 57	0	0	0	0	0	0	8,218	0	0	8,218
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	8,218	0	0	8,218
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	26,552	0	26,552	0	0	40,357	0	40,357
Total Cost of Output 72	0	0	26,552	0	26,552	0	0	40,357	0	40,357
Total Cost of Class of Output Capital Purchases	0	0	26,552	0	26,552	0	0	40,357	0	40,357
Total cost of District, Urban and Community Access Roads	0	9,315	26,552	0	35,868	0	8,218	40,357	0	48,576
Total cost of Roads and Engineering	0	9,315	26,552	0	35,868	0	8,218	40,357	0	48,576

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	0
District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	2,500	2,500	0

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	1,667	0
External Financing	0	0	0
Total Expenditure	2,500	1,667	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Natural Resources	0	0	2,500	0	2,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,606	18,606	0
District Discretionary Development Equalization Grant	18,606	18,606	0
Total Revenue Shares	18,606	18,606	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	18,606	18,606	0
External Financing	0	0	0
Total Expenditure	18,606	18,606	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	18,606	0	18,606	0	0	0	0	0
Total Cost of Output 72	0	0	18,606	0	18,606	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,606	0	18,606	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	18,606	0	18,606	0	0	0	0	0
Total cost of Community Based Services	0	0	18,606	0	18,606	0	0	0	0	0

SubCounty/Town Council/Division: Masaba

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,462	18,462	16,905
District Discretionary Development Equalization Grant	18,462	18,462	16,905
Total Revenue Shares	18,462	18,462	16,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,462	18,462	16,905
External Financing	0	0	0
Total Expenditure	18,462	18,462	16,905

Vote:507 Busia District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	18,462	0	18,462	0	0	0	0	0
Total Cost of Output 09	0	0	18,462	0	18,462	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	18,462	0	18,462	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,905	0	16,905
Total Cost of Output 72	0	0	0	0	0	0	0	16,905	0	16,905
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,905	0	16,905
Total cost of Local Government Planning Services	0	0	18,462	0	18,462	0	0	16,905	0	16,905
Total cost of Planning	0	0	18,462	0	18,462	0	0	16,905	0	16,905

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,798	12,860	18,258
District Unconditional Grant (Non-Wage)	17,798	12,860	18,258
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,798	12,860	18,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,798	12,860	18,258
Development Expenditure			
Domestic Development	0	0	0

Vote:507 Busia District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	17,798	12,860	18,258

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	17,798	0	0	17,798	0	18,258	0	0	18,258
Total Cost of Output 04	0	17,798	0	0	17,798	0	18,258	0	0	18,258
Total Cost of Class of Output Higher LG Services	0	17,798	0	0	17,798	0	18,258	0	0	18,258
Total cost of District and Urban Administration	0	17,798	0	0	17,798	0	18,258	0	0	18,258
Total cost of Administration	0	17,798	0	0	17,798	0	18,258	0	0	18,258

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,958	6,665	11,328
Locally Raised Revenues	17,958	6,665	11,328
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,958	6,665	11,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,958	6,665	11,328
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,958	6,665	11,328

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:507 Busia District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,148	0	0	5,148	0	11,328	0	0	11,328
Total Cost of Output 02	0	5,148	0	0	5,148	0	11,328	0	0	11,328
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 03	0	2,800	0	0	2,800	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	2,500	0	0	2,500	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,510	0	0	3,510	0	0	0	0	0
Total Cost of Output 08	0	3,510	0	0	3,510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,958	0	0	17,958	0	11,328	0	0	11,328
Total cost of Financial Management and Accountability(LG)	0	17,958	0	0	17,958	0	11,328	0	0	11,328
Total cost of Finance	0	17,958	0	0	17,958	0	11,328	0	0	11,328

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	44,504	44,504	0
District Discretionary Development Equalization Grant	44,504	44,504	0
Total Revenue Shares	44,504	44,504	0

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	44,504	29,669	0
External Financing	0	0	0
Total Expenditure	44,504	29,669	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	44,504	0	44,504	0	0	0	0	0
Total Cost of Output 75	0	0	44,504	0	44,504	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,504	0	44,504	0	0	0	0	0
Total cost of District Production Services	0	0	44,504	0	44,504	0	0	0	0	0
Total cost of Production and Marketing	0	0	44,504	0	44,504	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,920	9,708	9,634
Other Transfers from Central Government	10,920	9,708	9,634
Development Revenues	24,344	24,344	47,621
District Discretionary Development Equalization Grant	24,344	24,344	47,621
Total Revenue Shares	35,264	34,052	57,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,920	0	9,634
Development Expenditure			
Domestic Development	24,344	24,344	47,621
External Financing	0	0	0
Total Expenditure	35,264	24,344	57,254

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:507 Busia District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	10,920	0	0	10,920	0	0	0	0	0
Total Cost of Output 04	0	10,920	0	0	10,920	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,920	0	0	10,920	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,634	0	0	9,634
Total Cost of Output 57	0	0	0	0	0	0	9,634	0	0	9,634
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,634	0	0	9,634
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	24,344	0	24,344	0	0	47,621	0	47,621
Total Cost of Output 72	0	0	24,344	0	24,344	0	0	47,621	0	47,621
Total Cost of Class of Output Capital Purchases	0	0	24,344	0	24,344	0	0	47,621	0	47,621
Total cost of District, Urban and Community Access Roads	0	10,920	24,344	0	35,264	0	9,634	47,621	0	57,254
Total cost of Roads and Engineering	0	10,920	24,344	0	35,264	0	9,634	47,621	0	57,254

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	1,000	1,000	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,000	667	0
External Financing	0	0	0
Total Expenditure	1,000	667	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	0	1,000	0	1,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenue Shares	4,000	4,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	4,000	4,000	0
External Financing	0	0	0
Total Expenditure	4,000	4,000	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Community Based Services	0	0	4,000	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,748	14,748	13,506
District Discretionary Development Equalization Grant	14,748	14,748	13,506
Total Revenue Shares	14,748	14,748	13,506
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,748	14,748	13,506
External Financing	0	0	0
Total Expenditure	14,748	14,748	13,506

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	14,748	0	14,748	0	0	0	0	0
Total Cost of Output 09	0	0	14,748	0	14,748	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	14,748	0	14,748	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,506	0	13,506
Total Cost of Output 72	0	0	0	0	0	0	0	13,506	0	13,506
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,506	0	13,506
Total cost of Local Government Planning Services	0	0	14,748	0	14,748	0	0	13,506	0	13,506
Total cost of Planning	0	0	14,748	0	14,748	0	0	13,506	0	13,506

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,425	10,423	14,800
District Unconditional Grant (Non-Wage)	14,425	10,423	14,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,425	10,423	14,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,425	10,423	14,800
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	14,425	10,423	14,800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,425	0	0	14,425	0	14,800	0	0	14,800
Total Cost of Output 04	0	14,425	0	0	14,425	0	14,800	0	0	14,800
Total Cost of Class of Output Higher LG Services	0	14,425	0	0	14,425	0	14,800	0	0	14,800
Total cost of District and Urban Administration	0	14,425	0	0	14,425	0	14,800	0	0	14,800
Total cost of Administration	0	14,425	0	0	14,425	0	14,800	0	0	14,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,841	20,402	23,590
Locally Raised Revenues	31,841	20,402	23,590
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,841	20,402	23,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,841	20,402	23,590
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,841	20,402	23,590

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:507 Busia District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	15,741	0	0	15,741	0	23,590	0	0	23,590
Total Cost of Output 02	0	15,741	0	0	15,741	0	23,590	0	0	23,590
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 03	0	3,600	0	0	3,600	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 08	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	31,841	0	0	31,841	0	23,590	0	0	23,590
Total cost of Financial Management and Accountability(LG)	0	31,841	0	0	31,841	0	23,590	0	0	23,590
Total cost of Finance	0	31,841	0	0	31,841	0	23,590	0	0	23,590

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,451	7,513	7,456
Other Transfers from Central Government	8,451	7,513	7,456
<i>Development Revenues</i>	37,704	37,704	34,026
District Discretionary Development Equalization Grant	37,704	37,704	34,026
Total Revenue Shares	46,156	45,218	41,482
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,451	0	7,456
<i>Development Expenditure</i>			

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Domestic Development	37,704	37,704	34,026
External Financing	0	0	0
Total Expenditure	46,156	37,704	41,482

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	8,451	0	0	8,451	0	0	0	0	0
Total Cost of Output 04		0	8,451	0	0	8,451	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	8,451	0	0	8,451	0	0	0	0	0
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	7,456	0	0	7,456
Total Cost of Output 57		0	0	0	0	0	0	7,456	0	0	7,456
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	7,456	0	0	7,456
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	37,704	0	37,704	0	0	34,026	0	34,026
Total Cost of Output 72		0	0	37,704	0	37,704	0	0	34,026	0	34,026
Total Cost of Class of Output Capital Purchases		0	0	37,704	0	37,704	0	0	34,026	0	34,026
Total cost of District, Urban and Community Access Roads		0	8,451	37,704	0	46,156	0	7,456	34,026	0	41,482
Total cost of Roads and Engineering		0	8,451	37,704	0	46,156	0	7,456	34,026	0	41,482

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,289	21,289	0

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District Discretionary Development Equalization Grant	21,289	21,289	0
Total Revenue Shares	21,289	21,289	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	21,289	21,289	0
External Financing	0	0	0
Total Expenditure	21,289	21,289	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	21,289	0	21,289	0	0	0	0	0
Total Cost of Output 72	0	0	21,289	0	21,289	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,289	0	21,289	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	21,289	0	21,289	0	0	0	0	0
Total cost of Community Based Services	0	0	21,289	0	21,289	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,493	13,493	12,296
District Discretionary Development Equalization Grant	13,493	13,493	12,296
Total Revenue Shares	13,493	13,493	12,296

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,493	13,493	12,296
External Financing	0	0	0
Total Expenditure	13,493	13,493	12,296

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	13,493	0	13,493	0	0	0	0	0
Total Cost of Output 09	0	0	13,493	0	13,493	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,493	0	13,493	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,296	0	12,296
Total Cost of Output 72	0	0	0	0	0	0	0	12,296	0	12,296
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,296	0	12,296
Total cost of Local Government Planning Services	0	0	13,493	0	13,493	0	0	12,296	0	12,296
Total cost of Planning	0	0	13,493	0	13,493	0	0	12,296	0	12,296

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,285	9,599	13,568
District Unconditional Grant (Non-Wage)	13,285	9,599	13,568
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	13,285	9,599	13,568
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,285	9,599	13,568
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,285	9,599	13,568

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,285	0	0	13,285	0	13,568	0	0	13,568
Total Cost of Output 04	0	13,285	0	0	13,285	0	13,568	0	0	13,568
Total Cost of Class of Output Higher LG Services	0	13,285	0	0	13,285	0	13,568	0	0	13,568
Total cost of District and Urban Administration	0	13,285	0	0	13,285	0	13,568	0	0	13,568
Total cost of Administration	0	13,285	0	0	13,285	0	13,568	0	0	13,568

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,822	5,765	6,159
Locally Raised Revenues	8,822	5,765	6,159
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,822	5,765	6,159
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	8,822	5,765	6,159
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,822	5,765	6,159

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,822	0	0	8,822	0	6,159	0	0	6,159
Total Cost of Output 02	0	8,822	0	0	8,822	0	6,159	0	0	6,159
Total Cost of Class of Output Higher LG Services	0	8,822	0	0	8,822	0	6,159	0	0	6,159
Total cost of Financial Management and Accountability(LG)	0	8,822	0	0	8,822	0	6,159	0	0	6,159
Total cost of Finance	0	8,822	0	0	8,822	0	6,159	0	0	6,159

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,787	15,787	0
District Discretionary Development Equalization Grant	15,787	15,787	0
Total Revenue Shares	15,787	15,787	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,787	10,524	0
External Financing	0	0	0
Total Expenditure	15,787	10,524	0

Vote:507 Busia District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	15,787	0	15,787	0	0	0	0	0
Total Cost of Output 75	0	0	15,787	0	15,787	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,787	0	15,787	0	0	0	0	0
Total cost of District Production Services	0	0	15,787	0	15,787	0	0	0	0	0
Total cost of Production and Marketing	0	0	15,787	0	15,787	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,376	6,558	6,508
Other Transfers from Central Government	7,376	6,558	6,508
Development Revenues	38,186	38,186	49,183
District Discretionary Development Equalization Grant	38,186	38,186	49,183
Total Revenue Shares	45,562	44,744	55,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,376	0	6,508
Development Expenditure			
Domestic Development	38,186	38,186	49,183
External Financing	0	0	0
Total Expenditure	45,562	38,186	55,691

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:507 Busia District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	7,376	0	0	7,376	0	0	0	0	0
Total Cost of Output 04	0	7,376	0	0	7,376	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,376	0	0	7,376	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,508	0	0	6,508
Total Cost of Output 57	0	0	0	0	0	0	6,508	0	0	6,508
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	6,508	0	0	6,508
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	38,186	0	38,186	0	0	49,183	0	49,183
Total Cost of Output 72	0	0	38,186	0	38,186	0	0	49,183	0	49,183
Total Cost of Class of Output Capital Purchases	0	0	38,186	0	38,186	0	0	49,183	0	49,183
Total cost of District, Urban and Community Access Roads	0	7,376	38,186	0	45,562	0	6,508	49,183	0	55,691
Total cost of Roads and Engineering	0	7,376	38,186	0	45,562	0	6,508	49,183	0	55,691

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,721	10,721	9,828
District Discretionary Development Equalization Grant	10,721	10,721	9,828
Total Revenue Shares	10,721	10,721	9,828

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,721	10,721	9,828
External Financing	0	0	0
Total Expenditure	10,721	10,721	9,828

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	10,721	0	10,721	0	0	0	0	0
Total Cost of Output 09	0	0	10,721	0	10,721	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,721	0	10,721	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,828	0	9,828
Total Cost of Output 72	0	0	0	0	0	0	0	9,828	0	9,828
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,828	0	9,828
Total cost of Local Government Planning Services	0	0	10,721	0	10,721	0	0	9,828	0	9,828
Total cost of Planning	0	0	10,721	0	10,721	0	0	9,828	0	9,828

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,768	7,780	11,057
District Unconditional Grant (Non-Wage)	10,768	7,780	11,057
<i>Development Revenues</i>	0	0	0

Vote:507 Busia District**FY 2021/22**

N/A			
Total Revenue Shares	10,768	7,780	11,057
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,768	7,780	11,057
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,768	7,780	11,057

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,768	0	0	10,768	0	11,057	0	0	11,057
Total Cost of Output 04	0	10,768	0	0	10,768	0	11,057	0	0	11,057
Total Cost of Class of Output Higher LG Services	0	10,768	0	0	10,768	0	11,057	0	0	11,057
Total cost of District and Urban Administration	0	10,768	0	0	10,768	0	11,057	0	0	11,057
Total cost of Administration	0	10,768	0	0	10,768	0	11,057	0	0	11,057

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,686	5,565	5,649
Locally Raised Revenues	6,686	5,565	5,649
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,686	5,565	5,649
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:507 Busia District**FY 2021/22**

Non Wage	6,686	5,565	5,649
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,686	5,565	5,649

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	2,194	0	0	2,194	0	5,649	0	0	5,649
Total Cost of Output 02		0	2,194	0	0	2,194	0	5,649	0	0	5,649
148103 Budgeting and Planning Services											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03		0	1,000	0	0	1,000	0	0	0	0	0
148104 LG Expenditure management Services											
227001 Travel inland		0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04		0	800	0	0	800	0	0	0	0	0
148105 LG Accounting Services											
227001 Travel inland		0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05		0	800	0	0	800	0	0	0	0	0
148108 Sector Management and Monitoring											
227001 Travel inland		0	1,892	0	0	1,892	0	0	0	0	0
Total Cost of Output 08		0	1,892	0	0	1,892	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	6,686	0	0	6,686	0	5,649	0	0	5,649
Total cost of Financial Management and Accountability(LG)		0	6,686	0	0	6,686	0	5,649	0	0	5,649
Total cost of Finance		0	6,686	0	0	6,686	0	5,649	0	0	5,649

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:507 Busia District**FY 2021/22**

<i>Development Revenues</i>	9,319	9,319	0
District Discretionary Development Equalization Grant	9,319	9,319	0
Total Revenue Shares	9,319	9,319	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,319	6,213	0
External Financing	0	0	0
Total Expenditure	9,319	6,213	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	9,319	0	9,319	0	0	0	0	0
Total Cost of Output 75	0	0	9,319	0	9,319	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,319	0	9,319	0	0	0	0	0
Total cost of District Production Services	0	0	9,319	0	9,319	0	0	0	0	0
Total cost of Production and Marketing	0	0	9,319	0	9,319	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	25,400
District Discretionary Development Equalization Grant	0	0	25,400
Total Revenue Shares	0	0	25,400

Vote:507 Busia District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	25,400
External Financing	0	0	0
Total Expenditure	0	0	25,400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,400	0	25,400
Total Cost of Output 81	0	0	0	0	0	0	0	25,400	0	25,400
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,400	0	25,400
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	25,400	0	25,400
Total cost of Education	0	0	0	0	0	0	0	25,400	0	25,400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,239	4,657	4,622
Other Transfers from Central Government	5,239	4,657	4,622
<i>Development Revenues</i>	31,965	31,965	13,913
District Discretionary Development Equalization Grant	31,965	31,965	13,913
Total Revenue Shares	37,204	36,622	18,535
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,239	0	4,622
<i>Development Expenditure</i>			

Vote:507 Busia District**FY 2021/22**

Domestic Development	31,965	31,965	13,913
External Financing	0	0	0
Total Expenditure	37,204	31,965	18,535

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	5,239	0	0	5,239	0	0	0	0	0
Total Cost of Output 04		0	5,239	0	0	5,239	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	5,239	0	0	5,239	0	0	0	0	0
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	4,622	0	0	4,622
Total Cost of Output 57		0	0	0	0	0	0	4,622	0	0	4,622
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	4,622	0	0	4,622
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	31,965	0	31,965	0	0	13,913	0	13,913
Total Cost of Output 72		0	0	31,965	0	31,965	0	0	13,913	0	13,913
Total Cost of Class of Output Capital Purchases		0	0	31,965	0	31,965	0	0	13,913	0	13,913
Total cost of District, Urban and Community Access Roads		0	5,239	31,965	0	37,204	0	4,622	13,913	0	18,535
Total cost of Roads and Engineering		0	5,239	31,965	0	37,204	0	4,622	13,913	0	18,535

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,600	1,600	0

Vote:507 Busia District**FY 2021/22**

District Discretionary Development Equalization Grant	1,600	1,600	0
Total Revenue Shares	1,600	1,600	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,600	1,067	0
External Financing	0	0	0
Total Expenditure	1,600	1,067	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098372 Administrative Capital										
312301 Cultivated Assets	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 72	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Natural Resources Management	0	0	1,600	0	1,600	0	0	0	0	0
Total cost of Natural Resources	0	0	1,600	0	1,600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,284	13,284	12,110
District Discretionary Development Equalization Grant	13,284	13,284	12,110
Total Revenue Shares	13,284	13,284	12,110

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,284	13,284	12,110
External Financing	0	0	0
Total Expenditure	13,284	13,284	12,110

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	13,284	0	13,284	0	0	0	0	0
Total Cost of Output 09	0	0	13,284	0	13,284	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,284	0	13,284	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,110	0	12,110
Total Cost of Output 72	0	0	0	0	0	0	0	12,110	0	12,110
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,110	0	12,110
Total cost of Local Government Planning Services	0	0	13,284	0	13,284	0	0	12,110	0	12,110
Total cost of Planning	0	0	13,284	0	13,284	0	0	12,110	0	12,110

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,095	9,462	13,378
District Unconditional Grant (Non-Wage)	13,095	9,462	13,378
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	13,095	9,462	13,378
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,095	9,462	13,378
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,095	9,462	13,378

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	13,095	0	0	13,095	0	13,378	0	0	13,378
Total Cost of Output 04	0	13,095	0	0	13,095	0	13,378	0	0	13,378
Total Cost of Class of Output Higher LG Services	0	13,095	0	0	13,095	0	13,378	0	0	13,378
Total cost of District and Urban Administration	0	13,095	0	0	13,095	0	13,378	0	0	13,378
Total cost of Administration	0	13,095	0	0	13,095	0	13,378	0	0	13,378

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,489	5,865	8,001
Locally Raised Revenues	9,489	5,865	8,001
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,489	5,865	8,001
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:507 Busia District**FY 2021/22**

Non Wage	9,489	5,865	8,001
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,489	5,865	8,001

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,345	0	0	3,345	0	8,001	0	0	8,001
Total Cost of Output 02	0	3,345	0	0	3,345	0	8,001	0	0	8,001
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 05	0	1,100	0	0	1,100	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,544	0	0	1,544	0	0	0	0	0
Total Cost of Output 08	0	1,544	0	0	1,544	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,489	0	0	9,489	0	8,001	0	0	8,001
Total cost of Financial Management and Accountability(LG)	0	9,489	0	0	9,489	0	8,001	0	0	8,001
Total cost of Finance	0	9,489	0	0	9,489	0	8,001	0	0	8,001

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	30,412	30,412	0
District Discretionary Development Equalization Grant	30,412	30,412	0
Total Revenue Shares	30,412	30,412	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,412	20,275	0
External Financing	0	0	0
Total Expenditure	30,412	20,275	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	30,412	0	30,412	0	0	0	0	0
Total Cost of Output 75	0	0	30,412	0	30,412	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,412	0	30,412	0	0	0	0	0
Total cost of District Production Services	0	0	30,412	0	30,412	0	0	0	0	0
Total cost of Production and Marketing	0	0	30,412	0	30,412	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenue Shares	0	0	20,000

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	0	0	20,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Education	0	0	0	0	0	0	0	20,000	0	20,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,238	6,434	6,386
Other Transfers from Central Government	7,238	6,434	6,386
<i>Development Revenues</i>	20,723	20,723	28,439
District Discretionary Development Equalization Grant	20,723	20,723	28,439
Total Revenue Shares	27,961	27,158	34,824
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,238	0	6,386
<i>Development Expenditure</i>			

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Domestic Development	20,723	20,723	28,439
External Financing	0	0	0
Total Expenditure	27,961	20,723	34,824

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	7,238	0	0	7,238	0	0	0	0	0
Total Cost of Output 04		0	7,238	0	0	7,238	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	7,238	0	0	7,238	0	0	0	0	0
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	6,386	0	0	6,386
Total Cost of Output 57		0	0	0	0	0	0	6,386	0	0	6,386
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	6,386	0	0	6,386
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	20,723	0	20,723	0	0	28,439	0	28,439
Total Cost of Output 72		0	0	20,723	0	20,723	0	0	28,439	0	28,439
Total Cost of Class of Output Capital Purchases		0	0	20,723	0	20,723	0	0	28,439	0	28,439
Total cost of District, Urban and Community Access Roads		0	7,238	20,723	0	27,961	0	6,386	28,439	0	34,824
Total cost of Roads and Engineering		0	7,238	20,723	0	27,961	0	6,386	28,439	0	34,824

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,000	2,000	0

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District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenue Shares	2,000	2,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	1,333	0
External Financing	0	0	0
Total Expenditure	2,000	1,333	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	0	2,000	0	2,000	0	0	0	0	0

SubCounty/Town Council/Division: Lumino

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,127	13,127	12,017
District Discretionary Development Equalization Grant	13,127	13,127	12,017
Total Revenue Shares	13,127	13,127	12,017

Vote:507 Busia District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,127	13,127	12,017
External Financing	0	0	0
Total Expenditure	13,127	13,127	12,017

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	13,127	0	13,127	0	0	0	0	0
Total Cost of Output 09	0	0	13,127	0	13,127	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	13,127	0	13,127	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,017	0	12,017
Total Cost of Output 72	0	0	0	0	0	0	0	12,017	0	12,017
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,017	0	12,017
Total cost of Local Government Planning Services	0	0	13,127	0	13,127	0	0	12,017	0	12,017
Total cost of Planning	0	0	13,127	0	13,127	0	0	12,017	0	12,017

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,953	9,359	13,284
District Unconditional Grant (Non-Wage)	12,953	9,359	13,284
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	12,953	9,359	13,284
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,953	9,359	13,284
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,953	9,359	13,284

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,953	0	0	12,953	0	13,284	0	0	13,284
Total Cost of Output 04	0	12,953	0	0	12,953	0	13,284	0	0	13,284
Total Cost of Class of Output Higher LG Services	0	12,953	0	0	12,953	0	13,284	0	0	13,284
Total cost of District and Urban Administration	0	12,953	0	0	12,953	0	13,284	0	0	13,284
Total cost of Administration	0	12,953	0	0	12,953	0	13,284	0	0	13,284

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,644	5,565	5,746
Locally Raised Revenues	6,644	5,565	5,746
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,644	5,565	5,746
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	6,644	5,565	5,746
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,644	5,565	5,746

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,332	0	0	2,332	0	5,746	0	0	5,746
Total Cost of Output 02	0	2,332	0	0	2,332	0	5,746	0	0	5,746
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	800	0	0	800	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,312	0	0	1,312	0	0	0	0	0
Total Cost of Output 08	0	1,312	0	0	1,312	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,644	0	0	6,644	0	5,746	0	0	5,746
Total cost of Financial Management and Accountability(LG)	0	6,644	0	0	6,644	0	5,746	0	0	5,746
Total cost of Finance	0	6,644	0	0	6,644	0	5,746	0	0	5,746

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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FY 2021/22

<i>Development Revenues</i>	30,900	30,900	0
District Discretionary Development Equalization Grant	30,900	30,900	0
Total Revenue Shares	30,900	30,900	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	30,900	20,600	0
External Financing	0	0	0
Total Expenditure	30,900	20,600	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	30,900	0	30,900	0	0	0	0	0
Total Cost of Output 75	0	0	30,900	0	30,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,900	0	30,900	0	0	0	0	0
Total cost of District Production Services	0	0	30,900	0	30,900	0	0	0	0	0
Total cost of Production and Marketing	0	0	30,900	0	30,900	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	23,790
District Discretionary Development Equalization Grant	0	0	23,790
Total Revenue Shares	0	0	23,790

Vote:507 Busia District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	23,790
External Financing	0	0	0
Total Expenditure	0	0	23,790

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,790	0	23,790
Total Cost of Output 81	0	0	0	0	0	0	0	23,790	0	23,790
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,790	0	23,790
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	23,790	0	23,790
Total cost of Education	0	0	0	0	0	0	0	23,790	0	23,790

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,590	5,858	5,814
Other Transfers from Central Government	6,590	5,858	5,814
<i>Development Revenues</i>	21,608	21,608	24,276
District Discretionary Development Equalization Grant	21,608	21,608	24,276
Total Revenue Shares	28,197	27,466	30,090
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,590	0	5,814
<i>Development Expenditure</i>			

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Domestic Development	21,608	21,608	24,276
External Financing	0	0	0
Total Expenditure	28,197	21,608	30,090

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	6,590	0	0	6,590	0	0	0	0	0
Total Cost of Output 04		0	6,590	0	0	6,590	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	6,590	0	0	6,590	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	5,814	0	0	5,814
Total Cost of Output 57		0	0	0	0	0	0	5,814	0	0	5,814
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	5,814	0	0	5,814
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
312103 Roads and Bridges		0	0	21,608	0	21,608	0	0	24,276	0	24,276
Total Cost of Output 72		0	0	21,608	0	21,608	0	0	24,276	0	24,276
Total Cost of Class of Output Capital Purchases		0	0	21,608	0	21,608	0	0	24,276	0	24,276
Total cost of District, Urban and Community Access Roads		0	6,590	21,608	0	28,197	0	5,814	24,276	0	30,090
Total cost of Roads and Engineering		0	6,590	21,608	0	28,197	0	5,814	24,276	0	30,090