

# Vote:579 Bududa District

FY 2021/22

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>265,253</b>	<b>114,573</b>	<b>265,253</b>
o/w Higher Local Government	115,000	50,923	115,000
o/w Lower Local Government	150,253	63,650	150,253
<b>Discretionary Government Transfers</b>	<b>4,076,360</b>	<b>3,598,965</b>	<b>4,056,151</b>
o/w Higher Local Government	2,786,715	2,417,640	3,003,270
o/w Lower Local Government	1,289,645	1,178,305	1,052,881
<b>Conditional Government Transfers</b>	<b>20,545,744</b>	<b>16,204,782</b>	<b>26,856,813</b>
o/w Higher Local Government	20,545,744	16,204,782	26,856,813
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,768,094</b>	<b>725,858</b>	<b>2,589,995</b>
o/w Higher Local Government	1,768,094	725,858	2,589,995
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>702,009</b>	<b>190,919</b>	<b>741,242</b>
o/w Higher Local Government	702,009	190,919	741,242
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,357,460</b>	<b>20,835,098</b>	<b>34,509,454</b>
o/w Higher Local Government	25,917,562	19,590,123	33,306,320
o/w Lower Local Government	1,439,898	1,241,955	1,203,134

### 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
<b>Agro-Industrialisation</b>	<b>4,914,294</b>	<b>0</b>	<b>590,040</b>	<b>0</b>	<b>5,504,334</b>
o/w: Wage:	588,118	0	0	0	588,118
Non-Wage Recurrent:	2,739,586	0	70,400	0	2,809,986
Development:	1,586,590	0	519,640	0	2,106,230
<b>Tourism Development</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,300	0	0	0	3,300

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,345,671</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>1,352,671</b>
<i>o/w: Wage:</i>	204,878	0	0	0	204,878
<i>Non-Wage Recurrent:</i>	121,832	7,000	0	0	128,832
Development:	1,018,961	0	0	0	1,018,961
<b>Private Sector Development</b>	<b>99,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,475</b>
<i>o/w: Wage:</i>	39,527	0	0	0	39,527
<i>Non-Wage Recurrent:</i>	24,442	0	0	0	24,442
Development:	35,507	0	0	0	35,507
<b>Integrated Transport Infrastructure and Services</b>	<b>203,000</b>	<b>0</b>	<b>537,957</b>	<b>0</b>	<b>740,957</b>
<i>o/w: Wage:</i>	95,000	0	0	0	95,000
<i>Non-Wage Recurrent:</i>	0	0	537,957	0	537,957
Development:	108,000	0	0	0	108,000
<b>Human Capital Development</b>	<b>19,293,578</b>	<b>0</b>	<b>1,427,998</b>	<b>741,242</b>	<b>21,462,818</b>
<i>o/w: Wage:</i>	13,222,781	0	0	0	13,222,781
<i>Non-Wage Recurrent:</i>	3,644,840	0	1,427,998	0	5,072,838
Development:	2,425,956	0	0	741,242	3,167,198
<b>Community Mobilization and Mindset Change</b>	<b>273,951</b>	<b>5,000</b>	<b>34,000</b>	<b>0</b>	<b>312,951</b>
<i>o/w: Wage:</i>	204,465	0	0	0	204,465
<i>Non-Wage Recurrent:</i>	65,486	5,000	34,000	0	104,486
Development:	4,000	0	0	0	4,000
<b>Governance and Security</b>	<b>675,754</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>718,754</b>
<i>o/w: Wage:</i>	210,354	0	0	0	210,354
<i>Non-Wage Recurrent:</i>	465,400	43,000	0	0	508,400
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>3,596,242</b>	<b>182,253</b>	<b>0</b>	<b>0</b>	<b>3,778,495</b>
<i>o/w: Wage:</i>	493,354	0	0	0	493,354
<i>Non-Wage Recurrent:</i>	1,846,526	182,253	0	0	2,028,779
Development:	1,256,362	0	0	0	1,256,362
<b>Development Plan Implementation</b>	<b>507,699</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>535,700</b>
<i>o/w: Wage:</i>	288,292	0	0	0	288,292
<i>Non-Wage Recurrent:</i>	154,094	28,000	0	0	182,094

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Development:	65,313	0	0	0	65,313
<b>Grand Total</b>	<b>30,912,964</b>	<b>265,253</b>	<b>2,589,995</b>	<b>741,242</b>	<b>34,509,454</b>
<i>o/w: Wage:</i>	15,346,769	0	0	0	15,346,769
<i>Non-Wage Reccurent:</i>	9,065,506	265,253	2,070,355	0	11,401,114
Development:	6,500,689	0	519,640	741,242	7,761,570

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>3,765,910</b>	<b>3,190,844</b>	<b>3,778,495</b>
o/w Higher Local Government	2,778,221	2,289,772	2,575,361
o/w Lower Local Government	987,690	901,073	1,203,134
<b>Finance</b>	<b>359,385</b>	<b>272,500</b>	<b>315,384</b>
o/w Higher Local Government	274,306	272,500	315,384
o/w Lower Local Government	85,079	0	0
<b>Statutory Bodies</b>	<b>809,559</b>	<b>580,756</b>	<b>718,754</b>
o/w Higher Local Government	752,840	559,167	718,754
o/w Lower Local Government	56,719	21,589	0
<b>Production and Marketing</b>	<b>1,665,195</b>	<b>1,064,505</b>	<b>5,504,334</b>
o/w Higher Local Government	1,665,195	1,064,505	5,504,334
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>6,835,622</b>	<b>5,033,570</b>	<b>8,243,873</b>
o/w Higher Local Government	6,835,622	5,033,570	8,243,873
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>11,638,494</b>	<b>8,714,404</b>	<b>13,218,944</b>
o/w Higher Local Government	11,356,444	8,432,354	13,218,944
o/w Lower Local Government	282,050	282,050	0
<b>Roads and Engineering</b>	<b>725,078</b>	<b>660,583</b>	<b>740,957</b>
o/w Higher Local Government	725,078	660,583	740,957
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>765,718</b>	<b>731,477</b>	<b>1,080,124</b>
o/w Higher Local Government	765,718	731,477	1,080,124
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>155,319</b>	<b>136,362</b>	<b>272,547</b>
o/w Higher Local Government	155,319	136,362	272,547
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>339,197</b>	<b>206,512</b>	<b>312,951</b>
o/w Higher Local Government	310,838	192,085	312,951
o/w Lower Local Government	28,360	14,427	0
<b>Planning</b>	<b>140,646</b>	<b>122,169</b>	<b>139,778</b>
o/w Higher Local Government	140,646	122,169	139,778

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>79,812</b>	<b>57,659</b>	<b>80,537</b>
o/w Higher Local Government	79,812	57,659	80,537
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>77,524</b>	<b>60,738</b>	<b>102,775</b>
o/w Higher Local Government	77,524	60,738	102,775
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,357,460</b>	<b>20,832,078</b>	<b>34,509,454</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>25,917,562</i></b>	<b><i>19,612,940</i></b>	<b><i>33,306,320</i></b>
<i>o/w: Wage:</i>	<i>13,230,743</i>	<i>10,871,232</i>	<i>15,346,769</i>
<i>Non-Wage Reccurent:</i>	<i>7,928,449</i>	<i>4,849,427</i>	<i>10,959,028</i>
<i>Domestic Devt:</i>	<i>4,056,361</i>	<i>3,701,361</i>	<i>6,259,281</i>
<i>External Financing:</i>	<i>702,009</i>	<i>190,919</i>	<i>741,242</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,439,898</i></b>	<b><i>1,219,139</i></b>	<b><i>1,203,134</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>434,399</i>	<i>213,640</i>	<i>442,086</i>
<i>Domestic Devt:</i>	<i>1,005,499</i>	<i>1,005,499</i>	<i>761,048</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:579 Bududa District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>265,253</b>	<b>114,573</b>	<b>265,253</b>
Advertisements/Bill Boards	210	0	210
Animal & Crop Husbandry related Levies	3,760	900	3,760
Application Fees	14,734	4,918	14,734
Business licenses	16,757	490	16,757
Ground rent	3,420	1,462	3,420
Group registration	6,015	400	6,015
Land Fees	7,680	0	7,680
Local Hotel Tax	625	206	625
Local Services Tax	51,000	103,535	51,000
Market /Gate Charges	128,095	0	128,095
Miscellaneous and unidentified taxes	2,000	0	2,000
Other Fees and Charges	5,307	0	5,307
Other licenses	15,000	1,162	15,000
Property related Duties/Fees	10,650	1,500	10,650
<b>2a. Discretionary Government Transfers</b>	<b>4,076,360</b>	<b>3,598,965</b>	<b>4,056,151</b>
District Discretionary Development Equalization Grant	1,632,807	1,632,807	1,373,460
District Unconditional Grant (Non-Wage)	944,198	686,496	955,639
District Unconditional Grant (Wage)	1,180,246	1,028,179	1,405,545
Urban Discretionary Development Equalization Grant	39,775	39,775	40,721
Urban Unconditional Grant (Non-Wage)	94,009	69,689	95,461
Urban Unconditional Grant (Wage)	185,325	142,019	185,325
<b>2b. Conditional Government Transfer</b>	<b>20,545,744</b>	<b>16,204,782</b>	<b>26,856,813</b>
Sector Conditional Grant (Wage)	11,865,172	9,704,053	13,755,899
Sector Conditional Grant (Non-Wage)	4,088,928	2,338,394	6,570,071
Sector Development Grant	2,649,476	2,649,476	4,966,705
Transitional Development Grant	219,802	219,802	119,802
Pension for Local Governments	815,548	612,944	855,608
Gratuity for Local Governments	906,818	680,113	588,728
<b>2c. Other Government Transfer</b>	<b>1,768,094</b>	<b>725,858</b>	<b>2,589,995</b>
Northern Uganda Social Action Fund (NUSAF)	590,040	207,827	590,040
Support to PLE (UNEB)	11,000	0	20,000
Uganda Road Fund (URF)	542,078	501,333	537,957
Uganda Women Entrepreneurship Program(UWEP)	19,000	6,450	19,000
Youth Livelihood Programme (YLP)	15,000	0	15,000

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Results Based Financing (RBF)	558,876	10,248	1,407,998
Parish Community Associations (PCAs)	32,100	0	0
<b>3. External Financing</b>	<b>702,009</b>	<b>190,919</b>	<b>741,242</b>
United Nations Children Fund (UNICEF)	144,278	11,822	144,278
United Nations Population Fund (UNPF)	21,600	16,190	21,600
Global Fund for HIV, TB & Malaria	35,995	0	95,108
World Health Organisation (WHO)	194,000	13,352	194,000
Global Alliance for Vaccines and Immunization (GAVI)	306,136	149,556	286,256
<b>Total Revenues shares</b>	<b>27,357,460</b>	<b>20,835,098</b>	<b>34,509,454</b>

**Vote:579 Bududa 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>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,247,512</b>	<b>1,759,063</b>	<b>2,080,047</b>
District Unconditional Grant (Non-Wage)	97,559	76,169	110,358
District Unconditional Grant (Wage)	293,491	295,146	391,258
Gratuity for Local Governments	906,818	680,113	588,728
Locally Raised Revenues	32,000	18,095	32,000
Pension for Local Governments	815,548	612,944	855,608
Urban Unconditional Grant (Wage)	102,096	76,596	102,096
<b>Development Revenues</b>	<b>530,708</b>	<b>530,708</b>	<b>495,313</b>
District Discretionary Development Equalization Grant	330,708	330,708	395,313
Transitional Development Grant	200,000	200,000	100,000
<b>Total Revenues shares</b>	<b>2,778,221</b>	<b>2,289,772</b>	<b>2,575,361</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	395,587	361,682	493,354
Non Wage	1,851,925	1,333,353	1,586,693
<b>Development Expenditure</b>			
Domestic Development	530,708	430,852	495,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,778,221</b>	<b>2,125,887</b>	<b>2,575,361</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	395,587	0	0	0	395,587	493,354	0	0	0	493,354



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212102 Pension for General Civil Service	0	815,548	0	0	815,548	0	855,608	0	0	855,608
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	906,818	0	0	906,818	0	588,728	0	0	588,728
221002 Workshops and Seminars	0	5,699	0	0	5,699	0	6,700	0	0	6,700
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,520	0	0	1,520
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	500	0	0	500
221009 Welfare and Entertainment	0	3,130	0	0	3,130	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	780	0	0	780	0	900	0	0	900
222003 Information and communications technology (ICT)	0	360	0	0	360	0	480	0	0	480
223003 Rent – (Produced Assets) to private entities	0	4,800	0	0	4,800	0	4,800	0	0	4,800
223005 Electricity	0	800	0	0	800	0	1,581	0	0	1,581
223006 Water	0	400	0	0	400	0	1,850	0	0	1,850
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	480	0	0	480
224004 Cleaning and Sanitation	0	240	0	0	240	0	800	0	0	800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	495	0	0	495
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	4,500	0	0	4,500
227001 Travel inland	0	18,000	0	0	18,000	0	18,800	0	0	18,800
227004 Fuel, Lubricants and Oils	0	19,470	0	0	19,470	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	12,025	0	0	12,025	0	10,480	0	0	10,480
<b>Total Cost of output8101</b>	<b>395,587</b>	<b>1,803,630</b>	<b>0</b>	<b>0</b>	<b>2,199,217</b>	<b>493,354</b>	<b>1,525,221</b>	<b>0</b>	<b>0</b>	<b>2,018,575</b>

**138102 Human Resource Management Services**

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	493	0	0	493	0	490	0	0	490
222003 Information and communications technology (ICT)	0	482	0	0	482	0	480	0	0	480
224004 Cleaning and Sanitation	0	300	0	0	300	0	360	0	0	360
227001 Travel inland	0	3,112	0	0	3,112	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	1,250	0	0	1,250	0	882	0	0	882
228001 Maintenance - Civil	0	258	0	0	258	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>8,895</b>	<b>0</b>	<b>0</b>	<b>8,895</b>	<b>0</b>	<b>7,512</b>	<b>0</b>	<b>0</b>	<b>7,512</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	22,000	0	22,000	0	0	14,488	0	14,488
221003 Staff Training	0	0	21,000	0	21,000	0	0	16,488	0	16,488

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	4,990	0	4,990	0	0	1,093	0	1,093
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	10,000	0	10,000	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	5,244	0	5,244
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>57,990</b>	<b>0</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>50,313</b>	<b>0</b>	<b>50,313</b>

**138104 Supervision of Sub County programme implementation**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	760	0	0	760
222001 Telecommunications	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>15,100</b>

**138105 Public Information Dissemination**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	760	0	0	760
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227002 Travel abroad	0	2,100	0	0	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,500	0	0	5,500
<b>Total Cost of output8105</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	2,880	0	0	2,880
223004 Guard and Security services	0	5,040	0	0	5,040	0	5,200	0	0	5,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output8106</b>	<b>0</b>	<b>7,920</b>	<b>0</b>	<b>0</b>	<b>7,920</b>	<b>0</b>	<b>8,480</b>	<b>0</b>	<b>0</b>	<b>8,480</b>

**138109 Payroll and Human Resource Management Systems**

221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>9,120</b>	<b>0</b>	<b>0</b>	<b>9,120</b>

**138111 Records Management Services**

221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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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	960	0	0	960
222002 Postage and Courier	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
<b>Total Cost of output8111</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>0</b>	<b>7,260</b>	<b>0</b>	<b>9,260</b>	<b>0</b>	<b>0</b>	<b>9,260</b>
<b>Total Cost of Higher LG Services</b>	<b>395,587</b>	<b>1,851,925</b>	<b>57,990</b>	<b>0</b>	<b>2,305,503</b>	<b>493,354</b>	<b>1,586,693</b>	<b>50,313</b>	<b>0</b>	<b>2,130,361</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	464,000	0	464,000	0	0	430,000	0	430,000
<b>Total for LCIII: Bududa T/C</b>			<b>County: Manjiya</b>							<b>430,000</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>30,000</i>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Building Construction - Offices-248</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>300,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Bududa T/C</b>			<b>County: Manjiya</b>							<b>2,500</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,500</i>
312213 ICT Equipment	0	0	8,718	0	8,718	0	0	12,500	0	12,500
<b>Total for LCIII: Bududa T/C</b>			<b>County: Manjiya</b>							<b>12,500</b>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,000</i>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>ICT - Printers-821</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000</i>
<i>LCII: Buloli South</i>	<i>Headquarters</i>		<i>ICT - Workstation Computers (PC)-862</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,500</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>472,718</b>	<b>0</b>	<b>472,718</b>	<b>0</b>	<b>0</b>	<b>445,000</b>	<b>0</b>	<b>445,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>472,718</b>	<b>0</b>	<b>472,718</b>	<b>0</b>	<b>0</b>	<b>445,000</b>	<b>0</b>	<b>445,000</b>
<b>Total cost of District and Urban Administration</b>	<b>395,587</b>	<b>1,851,925</b>	<b>530,708</b>	<b>0</b>	<b>2,778,221</b>	<b>493,354</b>	<b>1,586,693</b>	<b>495,313</b>	<b>0</b>	<b>2,575,361</b>
<b>Total cost of Administration</b>	<b>395,587</b>	<b>1,851,925</b>	<b>530,708</b>	<b>0</b>	<b>2,778,221</b>	<b>493,354</b>	<b>1,586,693</b>	<b>495,313</b>	<b>0</b>	<b>2,575,361</b>

**Vote:579 Bududa District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>263,169</b>	<b>238,575</b>	<b>315,384</b>
District Unconditional Grant (Non-Wage)	102,214	91,493	93,214
District Unconditional Grant (Wage)	123,502	120,992	172,717
Locally Raised Revenues	12,000	7,000	24,000
Urban Unconditional Grant (Wage)	25,453	19,090	25,453
<b>Development Revenues</b>	<b>11,137</b>	<b>11,109</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,137	11,109	0
<b>Total Revenues shares</b>	<b>274,306</b>	<b>249,684</b>	<b>315,384</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,955	130,015	198,170
Non Wage	114,214	91,146	117,214
<b>Development Expenditure</b>			
Domestic Development	11,137	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>274,306</b>	<b>221,162</b>	<b>315,384</b>

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

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

**148101 LG Financial Management services**

211101 General Staff Salaries	148,955	0	0	0	148,955	198,170	0	0	0	198,170
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	113	0	0	113	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	687	0	0	687	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,218	0	0	1,218

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,359	0	0	1,359
221017 Subscriptions	0	1,295	0	0	1,295	0	1,375	0	0	1,375
222001 Telecommunications	0	1,000	0	0	1,000	0	1,375	0	0	1,375
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,178	0	0	1,178
227001 Travel inland	0	7,987	0	0	7,987	0	12,000	0	0	12,000
227002 Travel abroad	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,800	0	0	30,800	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	11,109	0	0	11,109
<b>Total Cost of output8101</b>	<b>148,955</b>	<b>47,882</b>	<b>0</b>	<b>0</b>	<b>196,837</b>	<b>198,170</b>	<b>46,514</b>	<b>0</b>	<b>0</b>	<b>244,684</b>

**148102 Revenue Management and Collection Services**

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	827	0	0	827	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>17,627</b>	<b>0</b>	<b>0</b>	<b>17,627</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,905	0	0	2,905	0	4,000	0	0	4,000
227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,500	0	0	2,500
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,505</b>	<b>0</b>	<b>0</b>	<b>5,505</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,689	0	0	1,689
222001 Telecommunications	0	2,000	0	0	2,000	0	311	0	0	311
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	4,600	0	0	4,600
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>

**148105 LG Accounting Services**

221008 Computer supplies and Information Technology (IT)	0	3,400	0	0	3,400	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	3,600	0	0	3,600
<b>Total Cost of output8105</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**Vote:579 Bududa District****FY 2021/22****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>148,955</b>	<b>114,214</b>	<b>0</b>	<b>0</b>	<b>263,169</b>	<b>198,170</b>	<b>117,214</b>	<b>0</b>	<b>0</b>	<b>315,384</b>

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

312203 Furniture & Fixtures	0	0	11,137	0	11,137	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>11,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>148,955</b>	<b>114,214</b>	<b>11,137</b>	<b>0</b>	<b>274,306</b>	<b>198,170</b>	<b>117,214</b>	<b>0</b>	<b>0</b>	<b>315,384</b>
<b>Total cost of Finance</b>	<b>148,955</b>	<b>114,214</b>	<b>11,137</b>	<b>0</b>	<b>274,306</b>	<b>198,170</b>	<b>117,214</b>	<b>0</b>	<b>0</b>	<b>315,384</b>

**Vote:579 Bududa District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>714,606</b>	<b>520,933</b>	<b>718,754</b>
District Unconditional Grant (Non-Wage)	465,400	349,050	465,400
District Unconditional Grant (Wage)	202,432	157,824	206,432
Locally Raised Revenues	43,000	11,228	43,000
Urban Unconditional Grant (Wage)	3,774	2,831	3,922
<b>Development Revenues</b>	<b>38,234</b>	<b>38,234</b>	<b>0</b>
District Discretionary Development Equalization Grant	38,234	38,234	0
<b>Total Revenues shares</b>	<b>752,840</b>	<b>559,167</b>	<b>718,754</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	206,206	128,885	210,354
Non Wage	508,400	216,446	508,400
<b>Development Expenditure</b>			
Domestic Development	38,234	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>752,840</b>	<b>345,330</b>	<b>718,754</b>

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

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

**138201 LG Council Administration Services**

211101 General Staff Salaries	206,206	0	0	0	206,206	210,354	0	0	0	210,354
211103 Allowances (Incl. Casuals, Temporary)	0	357,487	0	0	357,487	0	371,859	0	0	371,859
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,600	0	0	4,600	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	594	0	0	594	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	754	0	0	754	0	800	0	0	800
227001 Travel inland	0	7,700	0	0	7,700	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	4,000	0	0	4,000
<b>Total Cost of output8201</b>	<b>206,206</b>	<b>389,135</b>	<b>0</b>	<b>0</b>	<b>595,341</b>	<b>210,354</b>	<b>387,259</b>	<b>0</b>	<b>0</b>	<b>597,613</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	5,200	0	0	5,200
221001 Advertising and Public Relations	0	4,200	0	0	4,200	0	7,000	0	0	7,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,419	0	0	7,419	0	5,000	0	0	5,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>29,119</b>	<b>0</b>	<b>0</b>	<b>29,119</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,950	0	0	14,950	0	13,953	0	0	13,953
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,913	0	0	2,913
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	513	0	0	513
221011 Printing, Stationery, Photocopying and Binding	0	2,141	0	0	2,141	0	2,141	0	0	2,141
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,058	0	0	4,058	0	4,000	0	0	4,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>28,648</b>	<b>0</b>	<b>0</b>	<b>28,648</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,250	0	0	4,250	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,208	0	0	1,208	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,050	0	0	1,050
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	740	0	0	740	0	4,500	0	0	4,500
<b>Total Cost of output8204</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>9,550</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,438	0	0	3,438	0	0	0	0	0
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**Vote:579 Bududa District****FY 2021/22**

221002 Workshops and Seminars	0	6,562	0	0	6,562	0	7,591	0	0	7,591
<b>Total Cost of output8205</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,591</b>	<b>0</b>	<b>0</b>	<b>7,591</b>

**138206 LG Political and executive oversight**

221007 Books, Periodicals & Newspapers	0	744	0	0	744	0	744	0	0	744
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	656	0	0	656
224004 Cleaning and Sanitation	0	656	0	0	656	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	7,800	0	0	7,800	0	7,800	0	0	7,800
<b>Total Cost of output8206</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

**138207 Standing Committees Services**

221002 Workshops and Seminars	0	5,800	0	0	5,800	0	10,000	0	0	10,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>206,206</b>	<b>508,400</b>	<b>0</b>	<b>0</b>	<b>714,606</b>	<b>210,354</b>	<b>508,400</b>	<b>0</b>	<b>0</b>	<b>718,754</b>

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**

312101 Non-Residential Buildings	0	0	28,234	0	28,234	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>38,234</b>	<b>0</b>	<b>38,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,234</b>	<b>0</b>	<b>38,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>206,206</b>	<b>508,400</b>	<b>38,234</b>	<b>0</b>	<b>752,840</b>	<b>210,354</b>	<b>508,400</b>	<b>0</b>	<b>0</b>	<b>718,754</b>
<b>Total cost of Statutory Bodies</b>	<b>206,206</b>	<b>508,400</b>	<b>38,234</b>	<b>0</b>	<b>752,840</b>	<b>210,354</b>	<b>508,400</b>	<b>0</b>	<b>0</b>	<b>718,754</b>

**Vote:579 Bududa District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>949,607</b>	<b>703,917</b>	<b>3,398,103</b>
District Unconditional Grant (Wage)	57,704	43,278	0
Other Transfers from Central Government	70,040	42,827	70,400
Sector Conditional Grant (Non-Wage)	233,745	175,309	2,739,586
Sector Conditional Grant (Wage)	588,118	442,503	588,118
<b>Development Revenues</b>	<b>715,588</b>	<b>360,588</b>	<b>2,106,230</b>
District Discretionary Development Equalization Grant	36,000	36,000	0
Other Transfers from Central Government	520,000	165,000	519,640
Sector Development Grant	159,588	159,588	1,586,590
<b>Total Revenues shares</b>	<b>1,665,195</b>	<b>1,064,505</b>	<b>5,504,334</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	645,822	427,781	588,118
Non Wage	303,785	215,753	2,809,986
<b>Development Expenditure</b>			
Domestic Development	715,588	283,248	2,106,230
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,665,195</b>	<b>926,783</b>	<b>5,504,334</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	588,118	0	0	0	588,118	588,118	0	0	0	588,118
211103 Allowances (Incl. Casuals, Temporary)	0	19,200	0	0	19,200	0	0	0	0	0
221002 Workshops and Seminars	0	41,656	0	0	41,656	0	41,656	0	0	41,656
227001 Travel inland	0	24,342	0	0	24,342	0	32,361	0	0	32,361

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227004 Fuel, Lubricants and Oils	0	36,514	0	0	36,514	0	35,714	0	0	35,714
<b>Total Cost of output8101</b>	<b>588,118</b>	<b>121,712</b>	<b>0</b>	<b>0</b>	<b>709,830</b>	<b>588,118</b>	<b>109,731</b>	<b>0</b>	<b>0</b>	<b>697,849</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	436,147	0	0	436,147
221002 Workshops and Seminars	0	0	0	0	0	0	60,636	0	0	60,636
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,909	0	0	15,909
227001 Travel inland	0	0	0	0	0	0	47,727	0	0	47,727
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,909	0	0	15,909
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,909	0	0	15,909
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595,237</b>	<b>0</b>	<b>0</b>	<b>595,237</b>
<b>Total Cost of Higher LG Services</b>	<b>588,118</b>	<b>121,712</b>	<b>0</b>	<b>0</b>	<b>709,830</b>	<b>588,118</b>	<b>704,968</b>	<b>0</b>	<b>0</b>	<b>1,293,086</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,899,475	0	0	1,899,475
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<b>Total for LCIII: Bulucheke S/C</b>	<b>County: Lutseshe</b>									<b>105,526</b>
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LCII: Bumaemba	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumasata	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumwalukani	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumwalye	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunantsushi	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Sakusaku	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588

<b>Total for LCIII: Bushiyi S/C</b>	<b>County: Lutseshe</b>									<b>105,526</b>
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LCII: Buneboshe	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Burafula	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bushiyi	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Busiriwa	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Matuwa	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Namirumba	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588

<b>Total for LCIII: Bukalasi S/C</b>	<b>County: Lutseshe</b>									<b>175,877</b>
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LCII: Bukalasi	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bukibumbi	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bundesi	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Kasuni	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Mayika	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Nabulalo	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Namasheti	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Nametsi	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588

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LCII: Shibanga	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Suume	parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>		<b>158,290</b>
LCII: Bubukasha	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bufuma	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumayoka	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: BUMUSI LOWER	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunandutu	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Mabono	Parish	subcounty	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Namakukye	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Namukhuyu	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Ulukusi	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Nalwanza S/C</b>		<b>County: Lutseshe</b>		<b>105,526</b>
LCII: Bumakhwa	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumakita	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumusi	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumusi Upper	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunango	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Buwagiyu	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Bubiita S/C</b>		<b>County: Lutseshe</b>		<b>70,351</b>
LCII: Maaba	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Shikhulusi	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Shishendu	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Shiteeka	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Buwaali S/C</b>		<b>County: Lutseshe</b>		<b>105,526</b>
LCII: Bukobero	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunamwamba	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Buwaali	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Buwaashi	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Buwali	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Kitsawa	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Bumasheti S/C</b>		<b>County: Manjiya</b>		<b>70,351</b>
LCII: Bukhura	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bukibokolo	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunamee	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Busamaali	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Bukigai S/C</b>		<b>County: Manjiya</b>		<b>193,465</b>
LCII: BULOLI LOWER	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Buloli Ward	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588

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LCII: Bumakuma	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumangoye	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumatanda	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumirume	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunakuti	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunamubi	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunaporo	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Butiriku	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Mbelema	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Bushika S/C</b>		<b>County: Manjiya</b>		<b>123,114</b>
LCII: Bubungi	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bufutsa	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bukhaukha	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumushiso	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunabutiti	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunamanda	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Namakuto	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Bukibokolo S/C</b>		<b>County: Manjiya</b>		<b>87,939</b>
LCII: Buirimbi	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bukari	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bulumino	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunamukye	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Buwakhata	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Nakatsi S/C</b>		<b>County: Manjiya</b>		<b>70,351</b>
LCII: Bumukonya	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bumusenye	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunambatsu	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bushunya	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Nabweya S/C</b>		<b>County: Manjiya</b>		<b>87,939</b>
LCII: Bulobi	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunakhayoti	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunandutu	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunatsumya	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunyanga	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)	17,588
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>		<b>87,939</b>
LCII: Buloli north	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Buloli South	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Bunamutunyi	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Buwanabisi	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: Nashuula	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)	17,588

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Total for LCIII: Bududa S/C		County: Manjiya				105,526					
LCII: Bukhatondi	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Bukibiino	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Bukimuma	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Buneembe	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Busai	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Bushinyekwa	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
Total for LCIII: Bushiribo S/C		County: Manjiya				70,351					
LCII: Bufukhula	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Bunatsami	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Bushiribo	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Buswalikha	Parish	Sub County	Source: Sector Conditional Grant (Non-Wage)			17,588					
Total for LCIII: Bushigayi T/C		County: Manjiya				70,351					
LCII: Bumatanda	Parish	subcounty	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Bunabwire	Parish	subcounty	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Bunakuti	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Nabingoma	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)			17,588					
Total for LCIII: Nangako T/C		County: Manjiya				87,939					
LCII: Khama	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Mukanga	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Mukini	Parish	Sub county	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Mutsitsi	Parsh	sub county	Source: Sector Conditional Grant (Non-Wage)			17,588					
LCII: Nangako	Parish	sub county	Source: Sector Conditional Grant (Non-Wage)			17,588					
Total Cost of output8151		0	0	0	0	0	0	1,899,475	0	0	1,899,475
Total Cost of Lower Local Services		0	0	0	0	0	0	1,899,475	0	0	1,899,475
Total cost of Agricultural Extension Services		588,118	121,712	0	0	709,830	588,118	2,604,443	0	0	3,192,561

## 0182 District Production 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										
<b>018202 Cross cutting Training (Development Centres)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	36,864	0	0	36,864	0	36,864	0	0	36,864
221002 Workshops and Seminars	0	0	0	0	0	0	4,360	0	0	4,360
221003 Staff Training	0	7,176	0	0	7,176	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,600	0	0	6,600	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	9,600	0	0	9,600

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228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	3,976	0	0	3,976
<b>Total Cost of output8202</b>	<b>0</b>	<b>70,040</b>	<b>0</b>	<b>0</b>	<b>70,040</b>	<b>0</b>	<b>70,400</b>	<b>0</b>	<b>0</b>	<b>70,400</b>

**018203 Livestock Vaccination and Treatment**

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**018204 Fisheries regulation**

221002 Workshops and Seminars	0	3,900	0	0	3,900	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,053	0	0	3,053	0	1,000	0	0	1,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>8,953</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	2,000	0	0	2,000	0	16,470	0	0	16,470
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>16,470</b>	<b>0</b>	<b>0</b>	<b>16,470</b>

**018207 Tsetse vector control and commercial insects farm promotion**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**018208 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**018211 Livestock Health and Marketing**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8211</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

211101 General Staff Salaries	57,704	0	0	0	57,704	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	8,000	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000

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221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600	0	480	0	0	480
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	12,093	0	0	12,093
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	13,600	0	0	13,600
<b>Total Cost of output8212</b>	<b>57,704</b>	<b>59,080</b>	<b>0</b>	<b>0</b>	<b>116,784</b>	<b>0</b>	<b>67,673</b>	<b>0</b>	<b>0</b>	<b>67,673</b>
<b>Total Cost of Higher LG Services</b>	<b>57,704</b>	<b>182,073</b>	<b>0</b>	<b>0</b>	<b>239,777</b>	<b>0</b>	<b>205,543</b>	<b>0</b>	<b>0</b>	<b>205,543</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	45,000	0	45,000	0	0	296,981	0	296,981

**Total for LCIII: Bududa T/C** **County: Manjiya** **296,981**

*LCII: Buloli north* *Bududa Town council* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *296,981*

312103 Roads and Bridges	0	0	520,000	0	520,000	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	60,000	0	60,000	0	0	890,942	0	890,942

**Total for LCIII: Bukibokolo S/C** **County: Manjiya** **890,942**

*LCII: Bunamukye* *Bunamukye Parish* *Machinery and Equipment - Pumps-1106* *Source: Sector Development Grant* *890,942*

312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
312211 Office Equipment	0	0	12,000	0	12,000	0	0	8,868	0	8,868



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Total for LCIII: Bubiita S/C			County: Lutseshe							4,000
LCII: Maaba	Maaba Paish		Sensitization of the HIV/AIDS affected community on crops and animal products which could boost their immuni	Source: Sector Development Grant					4,000	
Total for LCIII: Bududa T/C			County: Manjiya							4,868
LCII: Buloli South	Parish		Sensitization of Women, Men and Youth on land ownership, fragmentation and management	Source: Sector Development Grant					4,868	
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	279,153	0	279,153
Total for LCIII: Bududa T/C			County: Manjiya							279,153
LCII: Buloli South	Production		ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						5,000
LCII: Buloli South	Production Department		ICT - Tablet Computers-850	Source: Sector Development Grant						270,153
LCII: Buloli South	Production Office		ICT - Printers-821	Source: Sector Development Grant						4,000
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	64,634	0	64,634
Total for LCIII: Bududa T/C			County: Manjiya							24,000
LCII: Buloli South	Production		Purchase of Fish feeds (the starter and growers	Source: Sector Development Grant						7,000
LCII: Buloli South	Production		Purchase of Semen, straws, she ets, gloves and Liquid Nitrogen	Source: Sector Development Grant						9,000
LCII: Buloli South	Production Land		Digging of One fish pond at Production Land	Source: Sector Development Grant						4,000
LCII: Buloli South	Production Land		Purchase of fish fries (Cat Fish)	Source: Sector Development Grant						4,000
Total for LCIII: Bushiribo S/C			County: Manjiya							20,634
LCII: Buswalikha	Parish		Purchase of Lumpy skin Disease Vaccine	Source: Sector Development Grant						20,634

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<b>Total for LCIII: Bushigayi T/C</b>		<b>County: Manjiya</b>		<b>20,000</b>	
<i>LCII: Bumatanda</i>	<i>Bumatanda Parish</i>	<i>Purchase of Assorted Chemicals for pests and Disease control in plants</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
312301 Cultivated Assets	0	0	24,588	0	24,588
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>		<b>2,412</b>	
<i>LCII: Buloli South</i>	<i>Production department</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>	<i>2,412</i>	
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>679,588</b>	<b>0</b>	<b>679,588</b>
<b>018275 Non Standard Service Delivery Capital</b>					
312301 Cultivated Assets	0	0	0	0	0
<b>Total for LCIII: Bushiribo S/C</b>		<b>County: Manjiya</b>		<b>519,640</b>	
<i>LCII: Buswalikha</i>	<i>Parish</i>	<i>Cultivated Assets - Pasture-422</i>	<i>Source: Other Transfers from Central Government</i>	<i>519,640</i>	
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018282 Slaughter slab construction</b>					
281501 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200
281502 Feasibility Studies for Capital Works	0	0	1,200	0	1,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,200	0	1,200
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>		<b>4,000</b>	
<i>LCII: Buloli South</i>	<i>Parish</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
312101 Non-Residential Buildings	0	0	32,400	0	32,400
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>		<b>36,000</b>	
<i>LCII: Buloli South</i>	<i>Production</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>36,000</i>	
312211 Office Equipment	0	0	0	0	0
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>		<b>3,600</b>	
<i>LCII: Buloli South</i>	<i>Bududa T/C</i>	<i>Retention for the construction of slaughter House at Bududa Town Council</i>	<i>Source: Sector Development Grant</i>	<i>3,600</i>	
<b>Total Cost of output8282</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>

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**FY 2021/22**

Total Cost of Capital Purchases	0	0	715,588	0	715,588	0	0	2,106,230	0	2,106,230
Total cost of District Production Services	57,704	182,073	715,588	0	955,365	0	205,543	2,106,230	0	2,311,773
Total cost of Production and Marketing	645,822	303,785	715,588	0	1,665,195	588,118	2,809,986	2,106,230	0	5,504,334

**Vote:579 Bududa District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,050,654</b>	<b>3,759,693</b>	<b>6,782,276</b>
Other Transfers from Central Government	558,876	10,248	1,407,998
Sector Conditional Grant (Non-Wage)	1,141,214	800,898	1,078,248
Sector Conditional Grant (Wage)	3,350,564	2,948,547	4,296,029
<b>Development Revenues</b>	<b>1,784,967</b>	<b>1,273,877</b>	<b>1,461,598</b>
District Discretionary Development Equalization Grant	52,000	52,000	0
External Financing	702,009	190,919	741,242
Sector Development Grant	1,030,958	1,030,958	720,356
<b>Total Revenues shares</b>	<b>6,835,622</b>	<b>5,033,570</b>	<b>8,243,873</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,350,564	2,694,999	4,296,029
Non Wage	1,700,090	774,586	2,486,247
<b>Development Expenditure</b>			
Domestic Development	1,082,958	143,123	720,356
External Financing	702,009	0	741,242
<b>Total Expenditure</b>	<b>6,835,622</b>	<b>3,612,708</b>	<b>8,243,873</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	3,350,564	0	0	0	3,350,564	4,296,029	0	0	0	4,296,029
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>3,350,564</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>3,357,564</b>	<b>4,296,029</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>4,302,329</b>

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FY 2021/22

**088105 Health and Hygiene Promotion**

221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,300	0	0	6,300
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

**088107 Immunisation Services**

221002 Workshops and Seminars	0	0	0	680,409	680,409	0	0	0	719,642	719,642
227001 Travel inland	0	7,000	0	13,520	20,520	0	6,300	0	13,520	19,820
227004 Fuel, Lubricants and Oils	0	0	0	6,000	6,000	0	0	0	6,000	6,000
228002 Maintenance - Vehicles	0	0	0	2,080	2,080	0	0	0	2,080	2,080
<b>Total Cost of output8107</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>702,009</b>	<b>709,009</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>741,242</b>	<b>747,542</b>
<b>Total Cost of Higher LG Services</b>	<b>3,350,564</b>	<b>21,000</b>	<b>0</b>	<b>702,009</b>	<b>4,073,574</b>	<b>4,296,029</b>	<b>18,900</b>	<b>0</b>	<b>741,242</b>	<b>5,056,171</b>

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

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

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

<b>Total Cost of output8153</b>	<b>0</b>	<b>18,977</b>	<b>0</b>	<b>0</b>	<b>18,977</b>	<b>0</b>	<b>9,489</b>	<b>0</b>	<b>0</b>	<b>9,489</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263104 Transfers to other govt. units (Current)	0	346,954	0	0	346,954	0	1,201,076	0	0	1,201,076
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**Total for LCIII: Missing Subcounty** **County: Missing County** **1,201,076**

LCII: Missing Parish *Bududa District* *Bududa District Health Centre IIIs* *Source: Other Transfers from Central Government* 1,201,076

263367 Sector Conditional Grant (Non-Wage)	0	398,526	0	0	398,526	0	424,181	0	0	424,181
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**Total for LCIII: Bulucheke S/C** **County: Lutseshe** **38,562**

LCII: Bumwalye *Bulucheke Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 38,562

**Total for LCIII: Bushiyi S/C** **County: Lutseshe** **38,562**

LCII: Burafula *Bushiye Health centre III* *Source: Sector Conditional Grant (Non-Wage)* 38,562

**Total for LCIII: Bukalasi S/C** **County: Lutseshe** **38,562**

LCII: Bukalasi *Bukalasi Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 38,562

**Total for LCIII: Bumayoka S/C** **County: Lutseshe** **38,562**

LCII: Bufuma *Bufuma Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 38,562

**Total for LCIII: Nalwanza S/C** **County: Lutseshe** **57,843**

LCII: Bumusi *Bumusi Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* 38,562

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LCII: Buwagiyu				Buwagiyu Health Centre II		Source: Sector Conditional Grant (Non-Wage)				19,281	
Total for LCIII: Bukigai S/C				County: Manjiya						38,562	
LCII: Bumirume				Bukigai Health Centre III		Source: Sector Conditional Grant (Non-Wage)				38,562	
Total for LCIII: Bushika S/C				County: Manjiya						38,562	
LCII: Bubungi				Bubungi Health Centre II		Source: Sector Conditional Grant (Non-Wage)				38,562	
Total for LCIII: Bukibokolo S/C				County: Manjiya						38,562	
LCII: Buirimbi				Bukibokolo Health Centre III		Source: Sector Conditional Grant (Non-Wage)				38,562	
Total for LCIII: Nakatsi S/C				County: Manjiya						38,562	
LCII: Bumusenye				Bushika Health Centre III		Source: Sector Conditional Grant (Non-Wage)				38,562	
Total for LCIII: Bushiribo S/C				County: Manjiya						38,562	
LCII: Bushiribo				Bunamono HealthCentre II		Source: Sector Conditional Grant (Non-Wage)				38,562	
Total for LCIII: Missing Subcounty				County: Missing County						19,281	
LCII: Missing Parish				Nabweya		Source: Sector Conditional Grant (Non-Wage)				19,281	
Total Cost of output8154		0	745,480	0	0	745,480	0	1,625,257	0	0	1,625,257
Total Cost of Lower Local Services		0	764,458	0	0	764,458	0	1,634,746	0	0	1,634,746
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
311101 Land		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Bududa T/C				County: Manjiya						25,000	
LCII: Buloli South		DHO		Real estate services - Land Survey-1517		Source: Sector Development Grant				25,000	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	67,441	0	67,441
Total for LCIII: Bududa T/C				County: Manjiya						67,441	
LCII: Buloli South		Bududa District Health Office		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				7,441	
LCII: Buloli South		Incenerators at Bushika,Bukibokolo and Bulucheke H		Building Construction - Structures-266		Source: Sector Development Grant				60,000	
Total Cost of output8172		0	0	0	0	0	0	0	92,441	0	92,441
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works		0	0	5,000	0	5,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,047	0	35,047	0	0	0	0	0
312101 Non-Residential Buildings	0	0	849,958	0	849,958	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>893,005</b>	<b>0</b>	<b>893,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088181 Staff Houses Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,017	0	1,017
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**Total for LCIII: Bushika S/C** **County: Manjiya** **1,017**

*LCII: Bubungi* *Bubungi HCIII and Bunamono HCIII* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *1,017*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
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**Total for LCIII: Bushika S/C** **County: Manjiya** **3,000**

*LCII: Bubungi* *Bubungi HCIII and Bunamono HCIII* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Sector Development Grant* *3,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,001	0	32,001
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**Total for LCIII: Bushika S/C** **County: Manjiya** **32,001**

*LCII: Bubungi* *Bubungi HCIII and Bunamono HCIII* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *32,001*

312102 Residential Buildings	0	0	156,953	0	156,953	0	0	306,898	0	306,898
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**Total for LCIII: Bulucheke S/C** **County: Lutseshe** **6,898**

*LCII: Bumwalye* *Bulucheke Health centre III* *Building Construction - Building Costs-210* *Source: Sector Development Grant* *6,898*

**Total for LCIII: Bushika S/C** **County: Manjiya** **150,000**

*LCII: Bubungi* *Bubungi HCIII* *Building Construction - Staff Houses-263* *Source: Sector Development Grant* *150,000*

**Total for LCIII: Nabweya S/C** **County: Manjiya** **150,000**

*LCII: Bunakhayoti* *Nabweya HCII* *Building Construction - Staff Houses-263* *Source: Sector Development Grant* *150,000*

<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>156,953</b>	<b>0</b>	<b>156,953</b>	<b>0</b>	<b>0</b>	<b>342,915</b>	<b>0</b>	<b>342,915</b>
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## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
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Total for LCIII: Nalwanza S/C				County: Lutseshe						80,000
LCII: Buwagiyu	Buwagiyu Health centre III	Building Construction - Construction Expenses-213	Source: Sector Development Grant						80,000	
Total Cost of output8183	0	0	0	0	0	0	0	80,000	0	80,000
088184 Theatre Construction and Rehabilitation										
312212 Medical Equipment	0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of output8184	0	0	33,000	0	33,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	205,000	0	205,000
Total for LCIII: Bulucheke S/C				County: Lutseshe						25,000
LCII: Bumwalye	Bulucheke Health centre III	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						25,000	
Total for LCIII: Bushiribo S/C				County: Manjiya						180,000
LCII: Bushiribo	Bunamono HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						180,000	
Total Cost of output8185	0	0	0	0	0	0	0	205,000	0	205,000
Total Cost of Capital Purchases	0	0	1,082,958	0	1,082,958	0	0	720,356	0	720,356
Total cost of Primary Healthcare	3,350,564	785,458	1,082,958	702,009	5,920,990	4,296,029	1,653,646	720,356	741,242	7,411,273
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	174,122	0	0	174,122	0	174,122	0	0	174,122
Total for LCIII: Bududa T/C				County: Manjiya						174,122
LCII: Buloli South	Bududa Town Council	Bududa Hospital	Source: Other Transfers from Central Government						174,122	
263367 Sector Conditional Grant (Non-Wage)	0	650,033	0	0	650,033	0	581,385	0	0	581,385
Total for LCIII: Bududa T/C				County: Manjiya						581,385
LCII: Buloli South		Bududa HospitalAccount	Source: Sector Conditional Grant (Non-Wage)						581,385	
Total Cost of output8251	0	824,155	0	0	824,155	0	755,507	0	0	755,507
Total Cost of Lower Local Services	0	824,155	0	0	824,155	0	755,507	0	0	755,507
Total cost of District Hospital Services	0	824,155	0	0	824,155	0	755,507	0	0	755,507



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## 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
<b>088301 Healthcare Management Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	2,060	0	0	2,060	0	34,140	0	0	34,140
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	960	0	0	960	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	960	0	0	960	0	960	0	0	960
223005 Electricity	0	2,300	0	0	2,300	0	2,300	0	0	2,300
223006 Water	0	500	0	0	500	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200	0	240	0	0	240
224004 Cleaning and Sanitation	0	1,560	0	0	1,560	0	1,560	0	0	1,560
227001 Travel inland	0	50,738	0	0	50,738	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	500	0	0	500	0	360	0	0	360
228002 Maintenance - Vehicles	0	10,759	0	0	10,759	0	8,594	0	0	8,594
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>0</b>	<b>90,477</b>	<b>0</b>	<b>0</b>	<b>90,477</b>	<b>0</b>	<b>77,094</b>	<b>0</b>	<b>0</b>	<b>77,094</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>90,477</b>	<b>0</b>	<b>0</b>	<b>90,477</b>	<b>0</b>	<b>77,094</b>	<b>0</b>	<b>0</b>	<b>77,094</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>90,477</b>	<b>0</b>	<b>0</b>	<b>90,477</b>	<b>0</b>	<b>77,094</b>	<b>0</b>	<b>0</b>	<b>77,094</b>
<b>Total cost of Health</b>	<b>3,350,564</b>	<b>1,700,090</b>	<b>1,082,958</b>	<b>702,009</b>	<b>6,835,622</b>	<b>4,296,029</b>	<b>2,486,247</b>	<b>720,356</b>	<b>741,242</b>	<b>8,243,873</b>

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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
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,524,321</b>	<b>7,600,231</b>	<b>11,513,344</b>
District Unconditional Grant (Wage)	55,000	46,250	55,000
Other Transfers from Central Government	11,000	0	20,000
Sector Conditional Grant (Non-Wage)	2,531,832	1,240,978	2,566,592
Sector Conditional Grant (Wage)	7,926,489	6,313,003	8,871,752
<b>Development Revenues</b>	<b>832,123</b>	<b>832,123</b>	<b>1,705,600</b>
District Discretionary Development Equalization Grant	15,000	15,000	0
Sector Development Grant	817,123	817,123	1,705,600
<b>Total Revenues shares</b>	<b>11,356,444</b>	<b>8,432,354</b>	<b>13,218,944</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,981,489	6,025,091	8,926,752
Non Wage	2,542,832	757,210	2,586,592
<b>Development Expenditure</b>			
Domestic Development	832,123	286,584	1,705,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,356,444</b>	<b>7,068,885</b>	<b>13,218,944</b>

## 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	5,747,574	0	0	0	5,747,574	6,000,745	0	0	0	6,000,745
228001 Maintenance - Civil	0	32,797	0	0	32,797	0	69,000	0	0	69,000
<b>Total Cost of output8102</b>	<b>5,747,574</b>	<b>32,797</b>	<b>0</b>	<b>0</b>	<b>5,780,370</b>	<b>6,000,745</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>6,069,745</b>
<b>Total Cost of Higher LG Services</b>	<b>5,747,574</b>	<b>32,797</b>	<b>0</b>	<b>0</b>	<b>5,780,370</b>	<b>6,000,745</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>6,069,745</b>
02 Lower Local Services										

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,006,793	0	0	1,006,793	0	1,006,793	0	0	1,006,793
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<b>Total for LCIII: Bulucheke S/C</b>	<b>County: Lutseshe</b>	<b>77,021</b>
LCII: Bumasata	Bumasata P.S. Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: Bumasata	Bumwalye P.S. Source: Sector Conditional Grant (Non-Wage)	17,245
LCII: Bumwalukani	BUMWALUKAN I P.S. Source: Sector Conditional Grant (Non-Wage)	13,692
LCII: Bumwalukani	Sakusaku Source: Sector Conditional Grant (Non-Wage)	10,879
LCII: Bumwalukani	Shikholo P.S. Source: Sector Conditional Grant (Non-Wage)	13,104
LCII: Bumwalye	LUOBE P.S Source: Sector Conditional Grant (Non-Wage)	11,878
<b>Total for LCIII: Bushiyi S/C</b>	<b>County: Lutseshe</b>	<b>71,493</b>
LCII: Buneboshe	BURABA P.S. Source: Sector Conditional Grant (Non-Wage)	9,527
LCII: Burafula	FOOTO P.S. Source: Sector Conditional Grant (Non-Wage)	15,715
LCII: Bushiyi	BUSHIBUYA P.S. Source: Sector Conditional Grant (Non-Wage)	18,758
LCII: Bushiyi	MATUWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: Busiriwa	BUSIRIWA P.S. Source: Sector Conditional Grant (Non-Wage)	10,241
LCII: Namirumba	NABOOTI P.S. Source: Sector Conditional Grant (Non-Wage)	10,139
<b>Total for LCIII: Bukalasi S/C</b>	<b>County: Lutseshe</b>	<b>95,399</b>
LCII: Bukalasi	BUKALASI P.S. Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Bukibumbi	BUKIBUMBI P.S. Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Bukibumbi	LUBIRI P.S. Source: Sector Conditional Grant (Non-Wage)	17,993
LCII: Bundesi	BUKIBALERA P.S. Source: Sector Conditional Grant (Non-Wage)	12,111
LCII: Bundesi	BUNASITYA P.S Source: Sector Conditional Grant (Non-Wage)	5,702
LCII: Bundesi	BUNDESI P.S. Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Kasuni	MASAKHANU P.S Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Kasuni	SHITONDOSHI P.S Source: Sector Conditional Grant (Non-Wage)	9,068
LCII: Nabulalo	BUKHALERA P.S. Source: Sector Conditional Grant (Non-Wage)	6,382
<b>Total for LCIII: Bumayoka S/C</b>	<b>County: Lutseshe</b>	<b>95,095</b>
LCII: Bubukasha	SHIBAKALA P.S Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Bufuma	Bufuma P.S. Source: Sector Conditional Grant (Non-Wage)	14,549
LCII: Bufuma	SHILAKANO P.S. Source: Sector Conditional Grant (Non-Wage)	10,241
LCII: Bumayoka	Bumayoka P.S. Source: Sector Conditional Grant (Non-Wage)	15,346
LCII: Bumayoka	BUNAMOSO P.S Source: Sector Conditional Grant (Non-Wage)	3,373
LCII: Bunandutu	Bunandutu P.S. Source: Sector Conditional Grant (Non-Wage)	14,695
LCII: Mabono	MABONO P.S. Source: Sector Conditional Grant (Non-Wage)	9,017

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LCII: Namukhuyu	NAMUKHUYU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,065
LCII: Ulukusi	Bunatondo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
LCII: Ulukusi	Nafunani P.S.	Source: Sector Conditional Grant (Non-Wage)	5,447
<b>Total for LCIII: Nalwanza S/C</b>	<b>County: Lutseshe</b>		<b>49,807</b>
LCII: Bumakita	BUMAKITA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,672
LCII: Bumusi	BUKHATELEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: Bunango	BUNAKANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,893
LCII: Buwagiyu	BUWAKIYU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,695
<b>Total for LCIII: Bubiita S/C</b>	<b>County: Lutseshe</b>		<b>52,147</b>
LCII: Shikhulusi	BUSOOTU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,936
LCII: Shishendu	BUBIITA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,410
LCII: Shishendu	NAMURWE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,968
LCII: Shiteeka	BUSHIMALI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,833
<b>Total for LCIII: Bumasheti S/C</b>	<b>County: Manjiya</b>		<b>55,880</b>
LCII: Bukhura	BUKHURA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,023
LCII: Bukhura	BULUKYE	Source: Sector Conditional Grant (Non-Wage)	12,179
LCII: Bunamee	BUBIKHULU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,504
LCII: Busamaali	BUSAMAALI	Source: Sector Conditional Grant (Non-Wage)	10,972
LCII: Busamaali	SAMAALI	Source: Sector Conditional Grant (Non-Wage)	14,202
<b>Total for LCIII: Bukigai S/C</b>	<b>County: Manjiya</b>		<b>29,618</b>
LCII: Bunamubi	Bumakhase P.S.	Source: Sector Conditional Grant (Non-Wage)	6,484
LCII: Bunamubi	Bunamubi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,907
LCII: Bunamubi	Bunaporo P.S.	Source: Sector Conditional Grant (Non-Wage)	11,227
<b>Total for LCIII: Bushika S/C</b>	<b>County: Manjiya</b>		<b>83,613</b>
LCII: Bubungi	NAHANDO P. S	Source: Sector Conditional Grant (Non-Wage)	10,547
LCII: Bufutsa	BUKIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,911
LCII: Bukhaukha	BUKHAUKHA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,097
LCII: Bumushiso	BUSHAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,430
LCII: Bumushiso	Namakuto P.S.	Source: Sector Conditional Grant (Non-Wage)	7,963
LCII: Bunabutiti	Bubungi P.S.	Source: Sector Conditional Grant (Non-Wage)	14,153
LCII: Bunabutiti	LWAKHA	Source: Sector Conditional Grant (Non-Wage)	4,512
<b>Total for LCIII: Bukibokolo S/C</b>	<b>County: Manjiya</b>		<b>46,700</b>
LCII: Buirimbi	Bukari P.S.	Source: Sector Conditional Grant (Non-Wage)	9,884
LCII: Buirimbi	BULUMINO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,091
LCII: Bunamukye	Buwakhata P.S.	Source: Sector Conditional Grant (Non-Wage)	7,351
LCII: Bunamukye	Lunganga	Source: Sector Conditional Grant (Non-Wage)	11,329

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LCII: Buwakhata	NANGOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,045
<b>Total for LCIII: Nakatsi S/C</b>	<b>County: Manjiya</b>		<b>60,839</b>
LCII: Bumukonya	BUMUKONYA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,516
LCII: Bumusenye	BUSANZA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,989
LCII: Bushunya	BUBUYERA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,859
LCII: Bushunya	BUCHUNYA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,475
<b>Total for LCIII: Nabweya S/C</b>	<b>County: Manjiya</b>		<b>59,367</b>
LCII: Bulobi	BULOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,301
LCII: Bunakhayoti	BUNAKHAYOTI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,513
LCII: Bunakhayoti	NABWEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,071
LCII: Bunakhayoti	SHITOKOTA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,154
LCII: Bunatsumya	BUMANGULA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,328
<b>Total for LCIII: Bududa T/C</b>	<b>County: Manjiya</b>		<b>30,058</b>
LCII: Buloli north	BULOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,043
LCII: Nashuula	MANJIYA P. S.	Source: Sector Conditional Grant (Non-Wage)	3,277
LCII: Nashuula	MANJIYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,738
<b>Total for LCIII: Bududa S/C</b>	<b>County: Manjiya</b>		<b>99,187</b>
LCII: Bukhatondi	BUDUDA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: Bukibiino	Bukigai P.S.	Source: Sector Conditional Grant (Non-Wage)	10,788
LCII: Bukibiino	Bumakuma P.S.	Source: Sector Conditional Grant (Non-Wage)	9,275
LCII: Bukibiino	Makalama P.S.	Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: Bukibiino	Namaitso P.S.	Source: Sector Conditional Grant (Non-Wage)	14,185
LCII: Bukibiino	Namakhuli P.S.	Source: Sector Conditional Grant (Non-Wage)	8,439
LCII: Bukimuma	BUKIMUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: Busai	Busai Community School	Source: Sector Conditional Grant (Non-Wage)	11,805
LCII: Busai	Shisabasi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,904
LCII: Bushinyekwa	BUNEEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,668
<b>Total for LCIII: Bushiribo S/C</b>	<b>County: Manjiya</b>		<b>58,450</b>
LCII: Bufukhula	BUNAKHAYENZ E P.S.	Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: Bufukhula	NABYOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,816
LCII: Bunatsami	BUMUTU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: Bunatsami	SHANZOU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,933
LCII: Bushiribo	BUSHIRIBO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,506

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Total for LCIII: Missing Subcounty				County: Missing County				42,120			
LCII: Missing Parish				BUNABUMALI P.S.		Source: Sector Conditional Grant (Non-Wage)				10,666	
LCII: Missing Parish				BUWALI P.S.		Source: Sector Conditional Grant (Non-Wage)				16,820	
LCII: Missing Parish				KITSAWA		Source: Sector Conditional Grant (Non-Wage)				9,153	
LCII: Missing Parish				Nabusakala P/S		Source: Sector Conditional Grant (Non-Wage)				5,481	
Total Cost of output8151		0	1,006,793	0	0	1,006,793	0	1,006,793	0	0	1,006,793
Total Cost of Lower Local Services		0	1,006,793	0	0	1,006,793	0	1,006,793	0	0	1,006,793
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500	0	0	3,900	0	3,900
Total for LCIII: Bududa T/C				County: Manjiya				3,900			
LCII: Buloli South		Headquarters		Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant				3,900	
281503 Engineering and Design Studies & Plans for capital works		0	0	3,000	0	3,000	0	0	6,000	0	6,000
Total for LCIII: Bududa T/C				County: Manjiya				6,000			
LCII: Buloli South		Headquarters		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant				6,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	9,500	0	9,500	0	0	14,067	0	14,067
Total for LCIII: Bududa T/C				County: Manjiya				14,067			
LCII: Buloli South		Headquarters		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				14,067	
312101 Non-Residential Buildings		0	0	338,736	0	338,736	0	0	469,807	0	469,807
Total for LCIII: Bumayoka S/C				County: Lutseshe				7,214			
LCII: Namukhuyu		Bunamoso Primary School		Building Construction - Building Costs-209		Source: Sector Development Grant				7,214	
Total for LCIII: Bubiita S/C				County: Lutseshe				151,788			
LCII: Maaba		Bubiita primary School		Building Construction - Schools-256		Source: Sector Development Grant				151,788	

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<b>Total for LCIII: Buwaali S/C</b>		<b>County: Lutseshe</b>		<b>151,788</b>	
<i>LCII: Kitsawa</i>	<i>Kitsawa Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>151,788</i>	
<b>Total for LCIII: Bukibokolo S/C</b>		<b>County: Manjiya</b>		<b>151,788</b>	
<i>LCII: Buwakhata</i>	<i>Buwakhata Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>151,788</i>	
<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>		<b>7,229</b>	
<i>LCII: Bukibiino</i>	<i>Shisabasi Primary School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>7,229</i>	
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>352,736</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>493,774</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>493,774</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>					
281501 Environment Impact Assessment for Capital Works		0	0	0	0
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>		<b>1,800</b>	
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>	<i>1,800</i>	
281502 Feasibility Studies for Capital Works		0	0	0	0
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>		<b>2,400</b>	
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>2,400</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>		<b>4,144</b>	
<i>LCII: Buloli South</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>4,144</i>	
312101 Non-Residential Buildings		0	0	54,000	0
<b>Total for LCIII: Bulucheke S/C</b>		<b>County: Lutseshe</b>		<b>26,822</b>	
<i>LCII: Sakusaku</i>	<i>Saku Saku Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>26,822</i>	
<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>		<b>26,822</b>	
<i>LCII: Bukalasi</i>	<i>Lubiri</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>26,822</i>	

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<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>	<b>26,822</b>
<i>LCII: Namukhuyu</i>	<i>Bunamoso Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 26,822</i>
<b>Total for LCIII: Bubiita S/C</b>		<b>County: Lutseshe</b>	<b>26,822</b>
<i>LCII: Maaba</i>	<i>Bubiita primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 26,822</i>
<b>Total for LCIII: Nakatsi S/C</b>		<b>County: Manjiya</b>	<b>53,644</b>
<i>LCII: Bumusenye</i>	<i>Busanza Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 26,822</i>
<i>LCII: Bushunya</i>	<i>Buchunya Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 26,822</i>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>406,736</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>5,747,574</b>	<b>1,039,590</b>	<b>406,736</b>
			<b>7,193,899</b>
			<b>6,000,745</b>
			<b>1,075,793</b>
			<b>663,049</b>
			<b>7,739,587</b>

## 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,178,916	0	0	0	2,178,916	2,871,008	0	0	0	2,871,008
<b>Total Cost of output8201</b>	<b>2,178,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,916</b>	<b>2,871,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,871,008</b>
<b>Total Cost of Higher LG Services</b>	<b>2,178,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,178,916</b>	<b>2,871,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,871,008</b>
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	15,416	0	0	15,416	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,364,350	0	0	1,364,350	0	1,367,590	0	0	1,367,590

<b>Total for LCIII: Bulucheke S/C</b>		<b>County: Lutseshe</b>	<b>224,210</b>
<i>LCII: Bumwalye</i>		<i>BUMAYOKA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 224,210</i>
<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>	<b>73,500</b>
<i>LCII: Bukalasi</i>		<i>SHITUMI S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 73,500</i>
<b>Total for LCIII: Bumasheti S/C</b>		<b>County: Manjiya</b>	<b>157,880</b>
<i>LCII: Bunamee</i>		<i>BUSHIKA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 157,880</i>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>	<b>912,000</b>
<i>LCII: Missing Parish</i>		<i>BUBIITA SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 55,125</i>



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LCII: Missing Parish	BUDUDA S.S	Source: Sector Conditional Grant (Non-Wage)	304,855
LCII: Missing Parish	BUKALASI S.S	Source: Sector Conditional Grant (Non-Wage)	117,550
LCII: Missing Parish	BUKIGAI COLLEGE	Source: Sector Conditional Grant (Non-Wage)	101,500
LCII: Missing Parish	BULUCHEKE S.S	Source: Sector Conditional Grant (Non-Wage)	332,970

Total Cost of output8251	0	1,379,766	0	0	1,379,766	0	1,367,590	0	0	1,367,590
Total Cost of Lower Local Services	0	1,379,766	0	0	1,379,766	0	1,367,590	0	0	1,367,590

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Nakatsi S/C	County: Manjiya									6,000
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LCII: Bunambatsu	Nakatsi Seed Secondary Sch	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	6,000
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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Nakatsi S/C	County: Manjiya									12,000
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LCII: Bunambatsu	Nakatsi Seed School	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	12,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,819	0	32,819
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Total for LCIII: Nakatsi S/C	County: Manjiya									32,819
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LCII: Bunambatsu	Nakaysi Seed School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	32,819
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312101 Non-Residential Buildings	0	0	64,386	0	64,386	0	0	965,568	0	965,568
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Total for LCIII: Nakatsi S/C	County: Manjiya									965,568
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LCII: Bunambatsu	Nakatsi Seed School	Building Construction - Schools-256	Source: Sector Development Grant	965,568
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Total Cost of output8275	0	0	64,386	0	64,386	0	0	1,016,387	0	1,016,387
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## 078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	5,500	0	5,500	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,714	0	9,714	0	0	0	0	0
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311101 Land	0	0	3,500	0	3,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	323,570	0	323,570	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>344,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>408,670</b>	<b>0</b>	<b>408,670</b>	<b>0</b>	<b>0</b>	<b>1,016,387</b>	<b>0</b>	<b>1,016,387</b>
<b>Total cost of Secondary Education</b>	<b>2,178,916</b>	<b>1,379,766</b>	<b>408,670</b>	<b>0</b>	<b>3,967,352</b>	<b>2,871,008</b>	<b>1,367,590</b>	<b>1,016,387</b>	<b>0</b>	<b>5,254,985</b>

## 0784 Education &amp; Sports Management and Inspection

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										

## 078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	0	0	0	0	0	1,382	0	0	1,382
221008 Computer supplies and Information Technology (IT)	0	2,100	0	0	2,100	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,800	0	0	1,800
227001 Travel inland	0	28,636	0	0	28,636	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8401</b>	<b>0</b>	<b>60,736</b>	<b>0</b>	<b>0</b>	<b>60,736</b>	<b>0</b>	<b>32,582</b>	<b>0</b>	<b>0</b>	<b>32,582</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227003 Carriage, Haulage, Freight and transport hire	0	7,500	0	0	7,500	0	0	0	0	0
<b>Total Cost of output8403</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	55,000	0	0	0	55,000	55,000	0	0	0	55,000
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	960	0	0	960
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	2,020	0	0	2,020	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,867	0	0	1,867
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	3,000	0	0	3,000
227001 Travel inland	0	11,000	0	0	11,000	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	9,000	0	0	9,000
<b>Total Cost of output8405</b>	<b>55,000</b>	<b>33,240</b>	<b>0</b>	<b>0</b>	<b>88,240</b>	<b>55,000</b>	<b>69,627</b>	<b>0</b>	<b>0</b>	<b>124,627</b>
<b>Total Cost of Higher LG Services</b>	<b>55,000</b>	<b>118,976</b>	<b>0</b>	<b>0</b>	<b>173,976</b>	<b>55,000</b>	<b>135,209</b>	<b>0</b>	<b>0</b>	<b>190,209</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**078472 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,717	0	7,717	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	13,665	0	13,665

**Total for LCIII: Bududa T/C** **County: Manjiya** **13,665**

*LCII: Buloli South* *Headquarters* *Transport Equipment - Operational Vehicles-1921* *Source: Sector Development Grant* *13,665*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500
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**Total for LCIII: Bududa T/C** **County: Manjiya** **7,500**

*LCII: Buloli South* *Headquarters* *Furniture and Fixtures - Desks-637* *Source: Sector Development Grant* *7,500*

312213 ICT Equipment	0	0	9,000	0	9,000	0	0	5,000	0	5,000
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**Total for LCIII: Bududa T/C** **County: Manjiya** **5,000**

*LCII: Buloli South* *Headquarters* *ICT - Laptop (Notebook Computer) -779* *Source: Sector Development Grant* *5,000*

<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>16,717</b>	<b>0</b>	<b>16,717</b>	<b>0</b>	<b>0</b>	<b>26,165</b>	<b>0</b>	<b>26,165</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,717</b>	<b>0</b>	<b>16,717</b>	<b>0</b>	<b>0</b>	<b>26,165</b>	<b>0</b>	<b>26,165</b>
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<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>55,000</b>	<b>118,976</b>	<b>16,717</b>	<b>0</b>	<b>190,693</b>	<b>55,000</b>	<b>135,209</b>	<b>26,165</b>	<b>0</b>	<b>216,373</b>
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**0785 Special Needs Education**

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

**078501 Special Needs Education Services**

221002 Workshops and Seminars	0	4,500	0	0	4,500	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output8501</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Education</b>	<b>7,981,489</b>	<b>2,542,832</b>	<b>832,123</b>	<b>0</b>	<b>11,356,444</b>	<b>8,926,752</b>	<b>2,586,592</b>	<b>1,705,600</b>	<b>0</b>	<b>13,218,944</b>

**Vote:579 Bududa District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>649,078</b>	<b>584,583</b>	<b>632,957</b>
District Unconditional Grant (Wage)	78,000	58,500	78,000
Locally Raised Revenues	12,000	12,000	0
Other Transfers from Central Government	542,078	501,333	537,957
Urban Unconditional Grant (Wage)	17,000	12,750	17,000
<b>Development Revenues</b>	<b>76,000</b>	<b>76,000</b>	<b>108,000</b>
District Discretionary Development Equalization Grant	76,000	76,000	108,000
<b>Total Revenues shares</b>	<b>725,078</b>	<b>660,583</b>	<b>740,957</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,000	65,455	95,000
Non Wage	554,078	489,409	537,957
<b>Development Expenditure</b>			
Domestic Development	76,000	76,000	108,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>725,078</b>	<b>630,864</b>	<b>740,957</b>

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

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

**048104 Community Access Roads maintenance**

211101 General Staff Salaries	0	0	0	0	0	95,000	0	0	0	95,000
211103 Allowances (Incl. Casuals, Temporary)	0	157,679	0	0	157,679	0	157,679	0	0	157,679
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,325	0	0	3,325	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	3,600	0	0	3,600

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221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	1,440	0	0	1,440	0	1,440	0	0	1,440
223006 Water	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	22,535	0	0	22,535	0	22,057	0	0	22,057
227004 Fuel, Lubricants and Oils	0	50,821	0	0	50,821	0	40,752	0	0	40,752
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	43,447	0	0	43,447	0	43,117	0	0	43,117
<b>Total Cost of output8104</b>	<b>0</b>	<b>301,646</b>	<b>0</b>	<b>0</b>	<b>301,646</b>	<b>95,000</b>	<b>287,444</b>	<b>0</b>	<b>0</b>	<b>382,444</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	95,000	0	0	0	95,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>95,000</b>	<b>301,646</b>	<b>0</b>	<b>0</b>	<b>396,646</b>	<b>95,000</b>	<b>287,444</b>	<b>0</b>	<b>0</b>	<b>382,444</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	167,594	0	0	167,594	0	166,320	0	0	166,320
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**Total for LCIII: Bududa T/C** **County: Manjiya** **86,918**

*LCII: Buloli north* *Bududa Town Council head quarters* *Bududa Town urban council road maintenance* *Source: Other Transfers from Central Government* **86,918**

**Total for LCIII: Bushigayi T/C** **County: Manjiya** **39,701**

*LCII: Bumatanda* *Town council head quarters* *Bushigayi Town Council urban road maintenance* *Source: Other Transfers from Central Government* **39,701**

**Total for LCIII: Nangako T/C** **County: Manjiya** **39,701**

*LCII: Nangako* *Town council head quarters* *Nangako Town urban council road maintenance* *Source: Other Transfers from Central Government* **39,701**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	0
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<b>Total Cost of output8156</b>	<b>0</b>	<b>167,594</b>	<b>0</b>	<b>0</b>	<b>167,594</b>	<b>0</b>	<b>166,320</b>	<b>0</b>	<b>0</b>	<b>166,320</b>
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## 048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	84,837	0	0	84,837	0	84,193	0	0	84,193
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**Total for LCIII: Bulucheke S/C** **County: Lutseshe** **6,227**

*LCII: Bumwalye* *Bukigai sub county head quarters* *Bulucheke sub county CARs bottle necks clearance* *Source: Other Transfers from Central Government* **6,227**

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<b>Total for LCIII: Bushiyi S/C</b>		<b>County: Lutseshe</b>	<b>6,237</b>
<i>LCII: Burafula</i>	<i>Bushiya sub county headquarters</i>	<i>Bushiya sub county CARs bottle necks clearance</i>	<i>Source: Other Transfers from Central Government</i> 6,237
<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>	<b>7,214</b>
<i>LCII: Bukalasi</i>	<i>Bukalasi sub county headquarters</i>	<i>Bukalasi sub county CARs bottle necks maintenance</i>	<i>Source: Other Transfers from Central Government</i> 7,214
<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>	<b>8,368</b>
<i>LCII: Bunandutu</i>	<i>Bumayoka sub county head quarters</i>	<i>Bumayoka sub county CARs bottle necks clearance</i>	<i>Source: Other Transfers from Central Government</i> 8,368
<b>Total for LCIII: Nalwanza S/C</b>		<b>County: Lutseshe</b>	<b>6,200</b>
<i>LCII: Bumakita</i>	<i>Nalwanza sub county headquarters</i>	<i>Nalwanza sub county CARs bottle necks clearance</i>	<i>Source: Other Transfers from Central Government</i> 6,200
<b>Total for LCIII: Bubiita S/C</b>		<b>County: Lutseshe</b>	<b>2,735</b>
<i>LCII: Maaba</i>	<i>sub county headquarters</i>	<i>Bubiita sub county for bottlenecks on community access roads .</i>	<i>Source: Other Transfers from Central Government</i> 2,735
<b>Total for LCIII: Buwaali S/C</b>		<b>County: Lutseshe</b>	<b>2,599</b>
<i>LCII: Buwaali</i>	<i>Buwali sub county head quarters</i>	<i>Buwali sub county CARs bottle necks clearance</i>	<i>Source: Other Transfers from Central Government</i> 2,599
<b>Total for LCIII: Bumasheti S/C</b>		<b>County: Manjiya</b>	<b>6,413</b>
<i>LCII: Bukibokolo</i>	<i>Bumasheti sub county headquarters</i>	<i>Bumasheti sub county CARs bottle necks clearance</i>	<i>Source: Other Transfers from Central Government</i> 6,413
<b>Total for LCIII: Bukigai S/C</b>		<b>County: Manjiya</b>	<b>6,898</b>
<i>LCII: Bunamubi</i>	<i>Bukigai sub county headquarters</i>	<i>Bukigai sub county CARs bottle necks clearance</i>	<i>Source: Other Transfers from Central Government</i> 6,898
<b>Total for LCIII: Bushika S/C</b>		<b>County: Manjiya</b>	<b>9,673</b>
<i>LCII: Namakuto</i>	<i>Bushika sub county head quarters</i>	<i>Bushika sub county CARs bottle necks clearance</i>	<i>Source: Other Transfers from Central Government</i> 9,673

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Total for LCIII: Bukibokolo S/C				County: Manjiya				4,155				
LCII: Bunamukye	Bukibikolo sub county headquarters	Bukibokolo sub county CARs bottle necks maintenance	Source: Other Transfers from Central Government				4,155					
Total for LCIII: Nakatsi S/C				County: Manjiya				4,330				
LCII: Bumusenye	Nakatsi sub county head quarters	Nakatsi sub county CARs bottle necks clearance	Source: Other Transfers from Central Government				4,330					
Total for LCIII: Nabweya S/C				County: Manjiya				4,011				
LCII: Bunakhayoti	Nabweya sub county head quarters	Nabweya sub county CARs bottle necks clearance	Source: Other Transfers from Central Government				4,011					
Total for LCIII: Bududa S/C				County: Manjiya				4,546				
LCII: Busai	Bududa sub county head quarters	Bududa sub county for CARs bottle necks maintenance	Source: Other Transfers from Central Government				4,546					
Total for LCIII: Bushiribo S/C				County: Manjiya				4,586				
LCII: Bushiribo	Bushiribo sub county headquarters	Bushiribo sub county CARs bottle necks clearance	Source: Other Transfers from Central Government				4,586					
Total Cost of output		8157	0	84,837	0	0	84,837	0	84,193	0	0	84,193
Total Cost of Lower Local Services		0	252,432	0	0	252,432	0	250,513	0	0	0	250,513
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048174 Bridges for District and Urban Roads												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Nalwanza S/C				County: Lutseshe				1,000				
LCII: Bumakita	Nalwanza bridge on manafwa river	Environmental Impact Assessment - Capital Works-495		Source: District Discretionary Development Equalization Grant				1,000				
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	3,000	0	3,000	
Total for LCIII: Nalwanza S/C				County: Lutseshe				3,000				
LCII: Bumakita	Nalwanza bridge on manafwa river	Feasibility Studies - Capital Works-566		Source: District Discretionary Development Equalization Grant				3,000				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	3,000	0	3,000	



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<b>Total for LCIII: Nalwanza S/C</b>		<b>County: Lutseshe</b>		<b>3,000</b>						
<i>LCII: Bumakita</i>	<i>Nalwanza bridge on manafwa river</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>						
312103 Roads and Bridges	0	0	76,000	0	76,000	0	0	101,000	0	101,000
<b>Total for LCIII: Nalwanza S/C</b>		<b>County: Lutseshe</b>		<b>50,000</b>						
<i>LCII: Bumakita</i>	<i>Nalwanza bridge on manafwa river</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>50,000</i>						
<b>Total for LCIII: Buwaali S/C</b>		<b>County: Lutseshe</b>		<b>12,000</b>						
<i>LCII: Buwaali</i>	<i>Ukha Bridge -Nanasho Bunamwamba Road</i>	<i>Roads and Bridges - Bridges-1557</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>12,000</i>						
<b>Total for LCIII: Bukibokolo S/C</b>		<b>County: Manjiya</b>		<b>3,800</b>						
<i>LCII: Buwakhata</i>	<i>namutembi- buwakata retention</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,800</i>						
<b>Total for LCIII: Bushiribo S/C</b>		<b>County: Manjiya</b>		<b>35,200</b>						
<i>LCII: Bunatsami</i>	<i>tsutsu river bridges and embankments</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>35,200</i>						
<b>Total Cost of output</b>	<b>8174</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>95,000</b>	<b>554,078</b>	<b>76,000</b>	<b>0</b>	<b>725,078</b>	<b>95,000</b>	<b>537,957</b>	<b>108,000</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>		<b>95,000</b>	<b>554,078</b>	<b>76,000</b>	<b>0</b>	<b>725,078</b>	<b>95,000</b>	<b>537,957</b>	<b>108,000</b>	<b>0</b>

**Vote:579 Bududa District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,108</b>	<b>69,867</b>	<b>106,163</b>
District Unconditional Grant (Wage)	25,461	22,542	25,461
Sector Conditional Grant (Non-Wage)	78,647	47,324	80,702
<b>Development Revenues</b>	<b>661,610</b>	<b>661,610</b>	<b>973,961</b>
Sector Development Grant	641,808	641,808	954,159
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>765,718</b>	<b>731,477</b>	<b>1,080,124</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,461	18,158	25,461
Non Wage	78,647	36,836	80,702
<b>Development Expenditure</b>			
Domestic Development	661,610	420,811	973,961
External Financing	0	0	0
<b>Total Expenditure</b>	<b>765,718</b>	<b>475,804</b>	<b>1,080,124</b>

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

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

**098101 Operation of the District Water Office**

211101 General Staff Salaries	25,461	0	0	0	25,461	25,461	0	0	0	25,461
221007 Books, Periodicals & Newspapers	0	388	0	0	388	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	4,504	0	0	4,504	0	0	0	0	0
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,400	0	0	1,400
221012 Small Office Equipment	0	3,700	0	0	3,700	0	2,414	0	0	2,414
221014 Bank Charges and other Bank related costs	0	76	0	0	76	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	886	0	0	886

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223006 Water	0	600	0	0	600	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	1,440	0	0	1,440	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	4,032	0	0	4,032	0	5,040	0	0	5,040
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	8,740	0	0	8,740	0	9,431	0	0	9,431
228003 Maintenance – Machinery, Equipment & Furniture	0	17,500	0	0	17,500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,350	0	0	1,350
<b>Total Cost of output8101</b>	<b>25,461</b>	<b>47,080</b>	<b>0</b>	<b>0</b>	<b>72,541</b>	<b>25,461</b>	<b>30,289</b>	<b>0</b>	<b>0</b>	<b>55,750</b>

## 098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,160	0	0	1,160	0	3,832	0	0	3,832
221011 Printing, Stationery, Photocopying and Binding	0	664	0	0	664	0	1,360	0	0	1,360
227001 Travel inland	0	3,764	0	0	3,764	0	8,250	0	0	8,250
227004 Fuel, Lubricants and Oils	0	3,341	0	0	3,341	0	3,857	0	0	3,857
<b>Total Cost of output8102</b>	<b>0</b>	<b>8,929</b>	<b>0</b>	<b>0</b>	<b>8,929</b>	<b>0</b>	<b>17,299</b>	<b>0</b>	<b>0</b>	<b>17,299</b>

## 098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	4,214	0	0	4,214	0	5,642	0	0	5,642
221011 Printing, Stationery, Photocopying and Binding	0	2,340	0	0	2,340	0	2,580	0	0	2,580
224004 Cleaning and Sanitation	0	735	0	0	735	0	2,883	0	0	2,883
227001 Travel inland	0	12,732	0	0	12,732	0	17,737	0	0	17,737
227004 Fuel, Lubricants and Oils	0	2,617	0	0	2,617	0	4,273	0	0	4,273
<b>Total Cost of output8104</b>	<b>0</b>	<b>22,639</b>	<b>0</b>	<b>0</b>	<b>22,639</b>	<b>0</b>	<b>33,114</b>	<b>0</b>	<b>0</b>	<b>33,114</b>
<b>Total Cost of Higher LG Services</b>	<b>25,461</b>	<b>78,647</b>	<b>0</b>	<b>0</b>	<b>104,108</b>	<b>25,461</b>	<b>80,702</b>	<b>0</b>	<b>0</b>	<b>106,163</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263204 Transfers to other govt. units (Capital)	0	0	28,750	0	28,750	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: Bukigai S/C** **County: Manjiya** **9,901**

LCII: Bunamubi 20villages in Bukigai Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 9,901

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<b>Total for LCIII: Bushigayi T/C</b>		<b>County: Manjiya</b>								<b>9,901</b>
<i>LCII: Bumatanda</i>	<i>20 villages</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>								<i>9,901</i>
312201 Transport Equipment		0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>								<b>15,000</b>
<i>LCII: Buloli South</i>	<i>Head Quarters</i>	<i>Transport Equipment - Motorcycles-1920</i>								<i>15,000</i>
<b>Total Cost of output8172</b>		<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>34,802</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>										
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0
<b>Total for LCIII: Bukigai S/C</b>		<b>County: Manjiya</b>								<b>1,000</b>
<i>LCII: Bunamubi</i>	<i>nalufutu</i>	<i>Environmental Impact Assessment - Capital Works-495</i>								<i>1,000</i>
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	2,317	0
<b>Total for LCIII: Bumasheti S/C</b>		<b>County: Manjiya</b>								<b>2,317</b>
<i>LCII: Bukhura</i>	<i>assessments in district</i>	<i>Feasibility Studies - Capital Works-566</i>								<i>2,317</i>
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,250	0
<b>Total for LCIII: Bulucheke S/C</b>		<b>County: Lutseshe</b>								<b>5,250</b>
<i>LCII: Bumwalye</i>	<i>fuel for supervision</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>								<i>5,250</i>
<b>Total for LCIII: Bushika S/C</b>		<b>County: Manjiya</b>								<b>2,000</b>
<i>LCII: Bubungi</i>	<i>supervision and monitoring</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>2,000</i>
<b>Total for LCIII: Bududa T/C</b>		<b>County: Manjiya</b>								<b>3,000</b>
<i>LCII: Buloli South</i>	<i>protective gear and materials</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>								<i>3,000</i>
312101 Non-Residential Buildings		0	0	58,469	0	58,469	0	0	101,433	0

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<b>Total for LCIII: Bulucheke S/C</b>		<b>County: Lutseshe</b>	<b>20,000</b>
LCII: Bumwalye	bulucheke rural growth centre	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 10,000
LCII: Bumwalye	namasho recreation area	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 10,000
<b>Total for LCIII: Bukalasi S/C</b>		<b>County: Lutseshe</b>	<b>2,064</b>
LCII: Nabulalo	nanyele RGC retention	Building Construction - General Construction Works-227	Source: Sector Development Grant 2,064
<b>Total for LCIII: Bumayoka S/C</b>		<b>County: Lutseshe</b>	<b>14,859</b>
LCII: Bumayoka	kuushu rural growth center	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant 10,000
LCII: Mabono	nyende rural growth centrre	Building Construction - Contractor-216	Source: Sector Development Grant 4,859
<b>Total for LCIII: Bubiita S/C</b>		<b>County: Lutseshe</b>	<b>20,000</b>
LCII: Maaba	namurwe rural growth centre vip composite latrine	Building Construction - Latrines-237	Source: Sector Development Grant 20,000
<b>Total for LCIII: Bukigai S/C</b>		<b>County: Manjiya</b>	<b>20,000</b>
LCII: Bunamubi	nalufutu rural growth centre vip composite latrine	Building Construction - Latrines-237	Source: Sector Development Grant 20,000
<b>Total for LCIII: Bushika S/C</b>		<b>County: Manjiya</b>	<b>20,000</b>
LCII: Bubungi	bubungi rural growth centre vip composite latrine	Building Construction - Latrines-237	Source: Sector Development Grant 20,000
<b>Total for LCIII: Nakatsi S/C</b>		<b>County: Manjiya</b>	<b>2,451</b>
LCII: Bumusenye	busanza RGC balance	Building Construction - Construction Expenses-213	Source: Sector Development Grant 2,451
<b>Total for LCIII: Nabweya S/C</b>		<b>County: Manjiya</b>	<b>2,059</b>
LCII: Bunakhayoti	khakale RGC retention	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant 2,059
<b>Total Cost of output</b>		<b>8180</b>	<b>0 0 58,469 0 58,469 0 0 115,000 0 115,000</b>

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## 098181 Spring protection

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: Bumasheti S/C** **County: Manjiya** **1,000**

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: Bumasheti S/C** **County: Manjiya** **2,000**

LCII: Bukhura supervision fuel Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 2,000

312104 Other Structures	0	0	17,500	0	17,500	0	0	32,000	0	32,000
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**Total for LCIII: Bulucheke S/C** **County: Lutseshe** **1,450**

LCII: Bumasheti Soolo village Nasukura II spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 1,450

**Total for LCIII: Bukalasi S/C** **County: Lutseshe** **2,900**

LCII: Bukalasi Shisambwa village spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 1,450

LCII: Bukalasi Suumevillage Namashenda spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 1,450

**Total for LCIII: Bumayoka S/C** **County: Lutseshe** **2,900**

LCII: Bufuma Bushiswabula spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 1,450

LCII: Bufuma matachi spring Construction Services - Civil Works-392 Source: Sector Development Grant 1,450

**Total for LCIII: Nalwanza S/C** **County: Lutseshe** **5,900**

LCII: Bumusi Nasikye village Wasuno spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 1,450

LCII: Bumusi Upper Buwangalwa upper Watakayi spring Construction Services - Other Construction Works-405 Source: Sector Development Grant 1,450

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LCII: Bunango	springs retention	Construction Services - Contractors-393	Source: Sector Development Grant	3,000
<b>Total for LCIII: Bushika S/C</b>		<b>County: Manjiya</b>		<b>5,800</b>
LCII: Bufutsa	Bunabubya village Namubi spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450
LCII: Bukhaukha	Bubuya village Shiyenga spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450
LCII: Bunabutiti	Bubungi village Nabafu spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450
LCII: Bunabutiti	Busibekye Upper village Bukwa spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450
<b>Total for LCIII: Bukibokolo S/C</b>		<b>County: Manjiya</b>		<b>2,900</b>
LCII: Bulumino	Bunakyenda village Makhuyu spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450
LCII: Bunamukye	Busakaya village Rwini spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450
<b>Total for LCIII: Nakatsi S/C</b>		<b>County: Manjiya</b>		<b>1,450</b>
LCII: Bushunya	Bubuyela Nabika spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450
<b>Total for LCIII: Nabweya S/C</b>		<b>County: Manjiya</b>		<b>2,900</b>
LCII: Bulobi	Bunanyiri village Nashililisa spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450
LCII: Bunandutu	Buwakhamosi village Namutsilila spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450
<b>Total for LCIII: Bududa S/C</b>		<b>County: Manjiya</b>		<b>2,900</b>
LCII: Bukibiino	Kanzo village Nabutayi spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450

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LCII: Bukibiino	Khokhobu village and spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450							
Total for LCIII: Bushiribo S/C		County: Manjiya		1,450							
LCII: Bufukhula	Bufukhula village Namiendo spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450							
Total for LCIII: Nangako T/C		County: Manjiya		1,450							
LCII: Nangako	Luwambi cell Lukongo spring	Construction Services - Other Construction Works-405	Source: Sector Development Grant	1,450							
Total Cost of output8181		0	0	17,500	0	17,500	0	0	35,000	0	35,000
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	18,000	0	18,000	0	0	4,000	0	4,000
Total for LCIII: Bushigayi T/C				County: Manjiya				4,000			
LCII: Bumatanda	borehole maintenance completion	Construction Services - Contractors-393	Source: Sector Development Grant	4,000							
Total Cost of output8183		0	0	18,000	0	18,000	0	0	4,000	0	4,000
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Bushika S/C				County: Manjiya				5,000			
LCII: Bunabutiti	environmental studies	Environmental Impact Assessment - Impact Assessment-499	Source: Sector Development Grant	5,000							
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	7,359	0	7,359
Total for LCIII: Bushiyi S/C				County: Lutseshe				7,359			
LCII: Bushiyi	gfs studies and preliminary studies	Feasibility Studies - Capital Works-566	Source: Sector Development Grant	7,359							
281503 Engineering and Design Studies & Plans for capital works		0	0	47,998	0	47,998	0	0	38,300	0	38,300
Total for LCIII: Bulucheke S/C				County: Lutseshe				35,000			
LCII: Bumaemba	survey and design of Bumaembe water supply	Engineering and Design studies and Plans - General Studies and Plans-483	Source: Sector Development Grant	35,000							



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Total for LCIII: Bushika S/C			County: Manjiya							3,300
LCII: Bumushiso	bubuye gfs design completion	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant							3,300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,240	0	10,240	0	0	26,000	0	26,000
Total for LCIII: Bulucheke S/C			County: Lutseshe							2,000
LCII: Bumwalukani	bumwalukani gfs	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant							2,000
Total for LCIII: Bukalasi S/C			County: Lutseshe							4,000
LCII: Mayika	subisi gfs phase 3 completion	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							4,000
Total for LCIII: Bushika S/C			County: Manjiya							6,000
LCII: Bubungi	tsutsu, buriri, kibitsi gfs	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant							3,000
LCII: Bunabutiti	bungolo gfs construction	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant							3,000
Total for LCIII: Bududa T/C			County: Manjiya							14,000
LCII: Buloli South	supplies for water quality	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant							8,000
LCII: Buloli South	water quality testing	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant							6,000
312104 Other Structures	0	0	460,851	0	460,851	0	0	708,500	0	708,500
Total for LCIII: Bulucheke S/C			County: Lutseshe							20,000
LCII: Bumwalukani	bumwalukani gfs rehabilitation	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							20,000

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<b>Total for LCIII: Bukalasi S/C</b>			<b>County: Lutseshe</b>							<b>328,361</b>	
<i>LCII: Mayika</i>	<i>subisi gfs phase 3</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>300,000</i>	
<i>LCII: Mayika</i>	<i>subisi phase 2 balance</i>		<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>						<i>28,361</i>	
<b>Total for LCIII: Nalwanza S/C</b>			<b>County: Lutseshe</b>							<b>3,000</b>	
<i>LCII: Buwagiyu</i>	<i>nalwanza gfs retention</i>		<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>						<i>3,000</i>	
<b>Total for LCIII: Bubiita S/C</b>			<b>County: Lutseshe</b>							<b>21,000</b>	
<i>LCII: Maaba</i>	<i>bubiita gfs tank remedial</i>		<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>						<i>3,000</i>	
<i>LCII: Shishendu</i>	<i>extension of namateshe gfs</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>18,000</i>	
<b>Total for LCIII: Bumasheti S/C</b>			<b>County: Manjiya</b>							<b>15,000</b>	
<i>LCII: Bukhura</i>	<i>bukibokolo gfs rehabilitation</i>		<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>	
<b>Total for LCIII: Bushika S/C</b>			<b>County: Manjiya</b>							<b>313,139</b>	
<i>LCII: Bubungi</i>	<i>bushika gfs rehabilitation</i>		<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>	
<i>LCII: Bumushiso</i>	<i>retention on gfs contract shelter</i>		<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>						<i>1,500</i>	
<i>LCII: Bunabutiti</i>	<i>bungolo gfs construction</i>		<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>301,639</i>	
<b>Total for LCIII: Bududa S/C</b>			<b>County: Manjiya</b>							<b>8,000</b>	
<i>LCII: Busai</i>	<i>Bududa gfs rehabilitation</i>		<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>8,000</i>	
<b>Total Cost of output8184</b>		<b>0</b>	<b>0</b>	<b>519,089</b>	<b>0</b>	<b>519,089</b>	<b>0</b>	<b>0</b>	<b>785,159</b>	<b>0</b>	<b>785,159</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>632,860</b>	<b>0</b>	<b>632,860</b>	<b>0</b>	<b>0</b>	<b>973,961</b>	<b>0</b>	<b>973,961</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>25,461</b>	<b>78,647</b>	<b>661,610</b>	<b>0</b>	<b>765,718</b>	<b>25,461</b>	<b>80,702</b>	<b>973,961</b>	<b>0</b>	<b>1,080,124</b>
<b>Total cost of Water</b>		<b>25,461</b>	<b>78,647</b>	<b>661,610</b>	<b>0</b>	<b>765,718</b>	<b>25,461</b>	<b>80,702</b>	<b>973,961</b>	<b>0</b>	<b>1,080,124</b>

**Vote:579 Bududa District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,319</b>	<b>105,362</b>	<b>227,547</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	15,000
District Unconditional Grant (Wage)	78,146	77,764	179,417
Locally Raised Revenues	6,000	1,200	7,000
Sector Conditional Grant (Non-Wage)	25,173	15,148	26,130
<b>Development Revenues</b>	<b>31,000</b>	<b>31,000</b>	<b>45,000</b>
District Discretionary Development Equalization Grant	31,000	31,000	45,000
<b>Total Revenues shares</b>	<b>155,319</b>	<b>136,362</b>	<b>272,547</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	78,146	71,764	179,417
Non Wage	46,173	25,241	48,130
<b>Development Expenditure</b>			
Domestic Development	31,000	10,000	45,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,319</b>	<b>107,005</b>	<b>272,547</b>

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

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

**098301 Districts Wetland Planning , Regulation and Promotion**

211101 General Staff Salaries	78,146	0	0	0	78,146	179,417	0	0	0	179,417
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	500	0	0	500

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224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of output8301</b>	<b>78,146</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>96,146</b>	<b>179,417</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>199,417</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	3,130	0	0	3,130
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,130</b>	<b>0</b>	<b>0</b>	<b>4,130</b>
<b>098305 Forestry Regulation and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098306 Community Training in Wetland management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,673	0	0	4,673	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>7,173</b>	<b>0</b>	<b>0</b>	<b>7,173</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>78,146</b>	<b>46,173</b>	<b>0</b>	<b>0</b>	<b>124,319</b>	<b>179,417</b>	<b>48,130</b>	<b>0</b>	<b>0</b>	<b>227,547</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312301 Cultivated Assets	0	0	21,000	0	21,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total for LCIII: Bushigayi T/C</b>					<b>County: Manjiya</b>					<b>25,000</b>
<i>LCII: Bumatanda</i>		<i>BUKIGAI LFR AND OTHER GOVERNMENT LAND</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>25,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Bududa T/C</b>					<b>County: Manjiya</b>					<b>20,000</b>
<i>LCII: Buloli South</i>		<i>Headquarter</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total cost of Natural Resources Management</b>	<b>78,146</b>	<b>46,173</b>	<b>31,000</b>	<b>0</b>	<b>155,319</b>	<b>179,417</b>	<b>48,130</b>	<b>45,000</b>	<b>0</b>	<b>272,547</b>
<b>Total cost of Natural Resources</b>	<b>78,146</b>	<b>46,173</b>	<b>31,000</b>	<b>0</b>	<b>155,319</b>	<b>179,417</b>	<b>48,130</b>	<b>45,000</b>	<b>0</b>	<b>272,547</b>

**Vote:579 Bududa District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>310,838</b>	<b>192,085</b>	<b>308,951</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	157,237	123,928	187,994
Locally Raised Revenues	6,000	600	5,000
Other Transfers from Central Government	66,100	6,450	34,000
Sector Conditional Grant (Non-Wage)	61,030	45,772	61,486
Urban Unconditional Grant (Wage)	16,471	12,335	16,471
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>310,838</b>	<b>192,085</b>	<b>312,951</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,708	130,146	204,465
Non Wage	137,130	56,834	104,486
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>310,838</b>	<b>186,980</b>	<b>312,951</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	2,587	0	0	2,587
<b>Total Cost of output8104</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,587</b>	<b>0</b>	<b>0</b>	<b>2,587</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	0	0	0	0

**Vote:579 Bududa District****FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,000	0	0	2,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108108 Children and Youth Services**

221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620	0	620	0	0	620
227001 Travel inland	0	2,380	0	0	2,380	0	2,380	0	0	2,380
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	3,594	0	0	3,594	0	6,280	0	0	6,280
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,150	0	0	1,150
222001 Telecommunications	0	800	0	0	800	0	720	0	0	720
227001 Travel inland	0	3,600	0	0	3,600	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,600	0	0	10,600	0	6,594	0	0	6,594
<b>Total Cost of output8109</b>	<b>0</b>	<b>19,194</b>	<b>0</b>	<b>0</b>	<b>19,194</b>	<b>0</b>	<b>20,744</b>	<b>0</b>	<b>0</b>	<b>20,744</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	5,173	0	0	5,173	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,673	0	0	2,673
<b>Total Cost of output8110</b>	<b>0</b>	<b>14,173</b>	<b>0</b>	<b>0</b>	<b>14,173</b>	<b>0</b>	<b>14,173</b>	<b>0</b>	<b>0</b>	<b>14,173</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**108112 Work based inspections**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Vote:579 Bududa District

FY 2021/22

**108113 Labour dispute settlement**

227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	693	0	0	693	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>2,193</b>	<b>0</b>	<b>0</b>	<b>2,193</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	12,759	0	0	12,759	0	6,759	0	0	6,759
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
227001 Travel inland	0	5,180	0	0	5,180	0	11,280	0	0	11,280
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100	0	5,000	0	0	5,000
<b>Total Cost of output8114</b>	<b>0</b>	<b>23,759</b>	<b>0</b>	<b>0</b>	<b>23,759</b>	<b>0</b>	<b>23,759</b>	<b>0</b>	<b>0</b>	<b>23,759</b>

**108116 Social Rehabilitation Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	587	0	0	587	0	0	0	0	0
<b>Total Cost of output8116</b>	<b>0</b>	<b>1,587</b>	<b>0</b>	<b>0</b>	<b>1,587</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	173,708	0	0	0	173,708	204,465	0	0	0	204,465
221002 Workshops and Seminars	0	0	0	0	0	0	6,237	0	0	6,237
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	3,480	0	0	3,480	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,123	0	0	1,123	0	1,886	0	0	1,886
227001 Travel inland	0	9,100	0	0	9,100	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,300	0	0	6,300
282101 Donations	0	30,000	0	0	30,000	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>173,708</b>	<b>51,423</b>	<b>0</b>	<b>0</b>	<b>225,131</b>	<b>204,465</b>	<b>25,223</b>	<b>0</b>	<b>0</b>	<b>229,688</b>
<b>Total Cost of Higher LG Services</b>	<b>173,708</b>	<b>137,130</b>	<b>0</b>	<b>0</b>	<b>310,838</b>	<b>204,465</b>	<b>104,486</b>	<b>0</b>	<b>0</b>	<b>308,951</b>

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

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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# Vote:579 Bududa District

FY 2021/22

<b>Total for LCIII: Bududa T/C</b>					<b>County: Manjiya</b>					<b>4,000</b>
<i>LCII: Buloli South</i>		<i>Headquarters</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>173,708</b>	<b>137,130</b>	<b>0</b>	<b>0</b>	<b>310,838</b>	<b>204,465</b>	<b>104,486</b>	<b>4,000</b>	<b>0</b>	<b>312,951</b>
<b>Total cost of Community Based Services</b>	<b>173,708</b>	<b>137,130</b>	<b>0</b>	<b>0</b>	<b>310,838</b>	<b>204,465</b>	<b>104,486</b>	<b>4,000</b>	<b>0</b>	<b>312,951</b>

**Vote:579 Bududa District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,938</b>	<b>55,454</b>	<b>74,465</b>
District Unconditional Grant (Non-Wage)	39,473	29,605	40,000
District Unconditional Grant (Wage)	34,465	25,849	34,465
<b>Development Revenues</b>	<b>66,708</b>	<b>66,715</b>	<b>65,313</b>
District Discretionary Development Equalization Grant	66,708	66,715	65,313
<b>Total Revenues shares</b>	<b>140,646</b>	<b>122,169</b>	<b>139,778</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,465	19,237	34,465
Non Wage	39,473	24,608	40,000
<b>Development Expenditure</b>			
Domestic Development	66,708	63,106	65,313
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,646</b>	<b>106,951</b>	<b>139,778</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	34,465	0	0	0	34,465	34,465	0	0	0	34,465
221007 Books, Periodicals & Newspapers	0	744	0	0	744	0	744	0	0	744
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	489	0	0	489	0	489	0	0	489
222001 Telecommunications	0	1,080	0	0	1,080	0	1,080	0	0	1,080

# Vote:579 Bududa District

FY 2021/22

222003 Information and communications technology (ICT)	0	3,960	0	0	3,960	0	3,960	0	0	3,960
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8301</b>	<b>34,465</b>	<b>19,073</b>	<b>0</b>	<b>0</b>	<b>53,538</b>	<b>34,465</b>	<b>19,073</b>	<b>0</b>	<b>0</b>	<b>53,538</b>

## 138302 District Planning

221002 Workshops and Seminars	0	4,200	0	0	4,200	0	4,200	0	0	4,200
<b>Total Cost of output8302</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

## 138303 Statistical data collection

227001 Travel inland	0	2,200	0	0	2,200	0	3,000	0	0	3,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	7,850	0	0	7,850	0	5,887	0	0	5,887
227001 Travel inland	0	2,150	0	0	2,150	0	4,113	0	0	4,113
<b>Total Cost of output8306</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,727	0	0	2,727
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,727</b>	<b>0</b>	<b>0</b>	<b>3,727</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	7,800	0	7,800	0	0	7,800	0	7,800
227004 Fuel, Lubricants and Oils	0	0	5,542	0	5,542	0	0	5,542	0	5,542
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>13,342</b>	<b>0</b>	<b>13,342</b>	<b>0</b>	<b>0</b>	<b>13,342</b>	<b>0</b>	<b>13,342</b>
<b>Total Cost of Higher LG Services</b>	<b>34,465</b>	<b>39,473</b>	<b>13,342</b>	<b>0</b>	<b>87,280</b>	<b>34,465</b>	<b>40,000</b>	<b>13,342</b>	<b>0</b>	<b>87,807</b>

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

281502 Feasibility Studies for Capital Works	0	0	16,000	0	16,000	0	0	12,000	0	12,000
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## Total for LCIII: Bududa T/C

County: Manjiya

12,000

LCII: Buloli South	Headquarters	Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant	12,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,367	0	37,367	0	0	39,971	0	39,971
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## Total for LCIII: Bududa T/C

County: Manjiya

39,971

LCII: Buloli South	Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	39,971
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<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>53,367</b>	<b>0</b>	<b>53,367</b>	<b>0</b>	<b>0</b>	<b>51,971</b>	<b>0</b>	<b>51,971</b>
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# Vote:579 Bududa District

**FY 2021/22**

Total Cost of Capital Purchases	0	0	53,367	0	53,367	0	0	51,971	0	51,971
Total cost of Local Government Planning Services	34,465	39,473	66,708	0	140,646	34,465	40,000	65,313	0	139,778
Total cost of Planning	34,465	39,473	66,708	0	140,646	34,465	40,000	65,313	0	139,778

**Vote:579 Bududa District****FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,812</b>	<b>57,659</b>	<b>80,537</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	20,880
District Unconditional Grant (Wage)	35,281	26,461	35,274
Locally Raised Revenues	4,000	800	4,000
Urban Unconditional Grant (Wage)	20,531	15,398	20,383
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>79,812</b>	<b>57,659</b>	<b>80,537</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,812	35,079	55,657
Non Wage	24,000	13,465	24,880
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,812</b>	<b>48,544</b>	<b>80,537</b>

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

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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	55,812	0	0	0	55,812	55,657	0	0	0	55,657
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	900	0	0	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	2,200	0	0	2,200	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>55,812</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>63,812</b>	<b>55,657</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>64,657</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	4,560	0	0	4,560	0	4,340	0	0	4,340
227004 Fuel, Lubricants and Oils	0	5,640	0	0	5,640	0	5,740	0	0	5,740
<b>Total Cost of output8202</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,080</b>	<b>0</b>	<b>0</b>	<b>10,080</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	2,800	0	0	2,800
<b>Total Cost of output8203</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,400	0	0	1,400
<b>Total Cost of output8204</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>55,812</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>79,812</b>	<b>55,657</b>	<b>24,880</b>	<b>0</b>	<b>0</b>	<b>80,537</b>
<b>Total cost of Internal Audit Services</b>	<b>55,812</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>79,812</b>	<b>55,657</b>	<b>24,880</b>	<b>0</b>	<b>0</b>	<b>80,537</b>
<b>Total cost of Internal Audit</b>	<b>55,812</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>79,812</b>	<b>55,657</b>	<b>24,880</b>	<b>0</b>	<b>0</b>	<b>80,537</b>

**Vote:579 Bududa District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,228</b>	<b>50,421</b>	<b>67,269</b>
District Unconditional Grant (Non-Wage)	10,415	7,811	10,415
District Unconditional Grant (Wage)	39,527	29,646	39,527
Sector Conditional Grant (Non-Wage)	17,286	12,965	17,327
<b>Development Revenues</b>	<b>10,296</b>	<b>10,317</b>	<b>35,507</b>
District Discretionary Development Equalization Grant	10,296	10,317	35,507
<b>Total Revenues shares</b>	<b>77,524</b>	<b>60,738</b>	<b>102,775</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,527	24,856	39,527
Non Wage	27,701	20,261	27,742
<b>Development Expenditure</b>			
Domestic Development	10,296	4,500	35,507
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,524</b>	<b>49,618</b>	<b>102,775</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	39,527	0	0	0	39,527	39,527	0	0	0	39,527
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	2,300	0	0	2,300
221007 Books, Periodicals & Newspapers	0	744	0	0	744	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	521	0	0	521	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,999	0	0	2,999	0	0	0	0	0

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<b>Total Cost of output8301</b>	<b>39,527</b>	<b>9,863</b>	<b>0</b>	<b>0</b>	<b>49,391</b>	<b>39,527</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>41,827</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>068303 Market Linkage Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,986	0	0	1,986
227001 Travel inland	0	2,000	0	0	2,000	0	1,215	0	0	1,215
227004 Fuel, Lubricants and Oils	0	1,085	0	0	1,085	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>3,201</b>	<b>0</b>	<b>0</b>	<b>3,201</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	652	0	0	652	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>2,652</b>	<b>0</b>	<b>0</b>	<b>2,652</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>068308 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	641	0	0	641
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,941</b>	<b>0</b>	<b>0</b>	<b>12,941</b>
<b>Total Cost of Higher LG Services</b>	<b>39,527</b>	<b>27,701</b>	<b>0</b>	<b>0</b>	<b>67,228</b>	<b>39,527</b>	<b>27,742</b>	<b>0</b>	<b>0</b>	<b>67,269</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000



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Total for LCIII: Bududa T/C				County: Manjiya					1,000	
LCII: Buloli north	Bududa TC	Environmental Impact Assessment - Capital Works-495	Source: District Discretionary Development Equalization Grant					1,000		
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	1,000	0	1,000	
Total for LCIII: Bududa T/C				County: Manjiya					1,000	
LCII: Buloli north	Bududa TC	Feasibility Studies - Capital Works-566	Source: District Discretionary Development Equalization Grant					1,000		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	3,507	0	3,507	
Total for LCIII: Bududa T/C				County: Manjiya					3,507	
LCII: Buloli north	Buddua TC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant					3,507		
312101 Non-Residential Buildings	0	0	3,796	0	3,796	0	0	30,000	0	30,000
Total for LCIII: Bududa T/C				County: Manjiya					30,000	
LCII: Buloli north	Bududa TC	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant					30,000		
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of output8372	0	0	10,296	0	10,296	0	0	35,507	0	35,507
Total Cost of Capital Purchases	0	0	10,296	0	10,296	0	0	35,507	0	35,507
Total cost of Commercial Services	39,527	27,701	10,296	0	77,524	39,527	27,742	35,507	0	102,775
Total cost of Trade Industry and Local Development	39,527	27,701	10,296	0	77,524	39,527	27,742	35,507	0	102,775

**Vote:579 Bududa 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
Bulucheke S/C	90,735	85,389	72,605
Bumasheti S/C	90,973	83,621	72,270
Bushiya S/C	79,278	74,423	63,554
Bukigai S/C	103,030	89,442	82,588
Bushika S/C	130,934	114,390	104,440
Bukalasi S/C	81,966	77,107	66,252
Bukibokolo S/C	65,590	42,215	52,094
Bumayoka S/C	109,156	101,387	87,391
Nakatsi S/C	70,027	60,162	55,959
Nabweya S/C	66,077	57,709	52,676
Nalwanza S/C	60,933	53,485	48,427
Bubiita S/C	51,838	47,092	41,416
Bududa T/C	87,612	42,775	88,526
Buwaali S/C	49,088	4,886	39,332
Bududa S/C	70,284	44,151	56,559
Bushiribo S/C	72,121	45,716	57,303
Bushigayi T/C	68,986	31,504	69,593
Nangako T/C	91,268	22,668	92,146
<b>Grand Total</b>	<b>1,439,898</b>	<b>1,078,123</b>	<b>1,203,134</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>434,399</i>	<i>192,852</i>	<i>442,086</i>
<i>Domestic Devt:</i>	<i>1,005,499</i>	<i>885,270</i>	<i>761,048</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Bulucheke S/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,009</b>	<b>13,016</b>	<b>18,452</b>
District Unconditional Grant (Non-Wage)	14,209	9,216	14,652
Locally Raised Revenues	3,800	3,800	3,800
<b>Development Revenues</b>	<b>72,726</b>	<b>72,726</b>	<b>54,154</b>
District Discretionary Development Equalization Grant	72,726	72,726	54,154
<b>Total Revenue Shares</b>	<b>90,735</b>	<b>85,742</b>	<b>72,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,009	12,663	18,452
<b>Development Expenditure</b>			
Domestic Development	72,726	72,726	54,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,735</b>	<b>85,389</b>	<b>72,605</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Bumasheti S/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,343</b>	<b>10,374</b>	<b>15,833</b>
District Unconditional Grant (Non-Wage)	14,743	8,724	15,233
Locally Raised Revenues	600	1,650	600
<b>Development Revenues</b>	<b>75,630</b>	<b>75,630</b>	<b>56,438</b>
District Discretionary Development Equalization Grant	75,630	75,630	56,438
<b>Total Revenue Shares</b>	<b>90,973</b>	<b>86,004</b>	<b>72,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,343	7,990	15,833
<b>Development Expenditure</b>			
Domestic Development	75,630	75,630	56,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,973</b>	<b>83,621</b>	<b>72,270</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Bushiyi S/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,845</b>	<b>11,218</b>	<b>16,252</b>
District Unconditional Grant (Non-Wage)	12,501	7,873	12,908
Locally Raised Revenues	3,344	3,345	3,344
<b>Development Revenues</b>	<b>63,433</b>	<b>63,433</b>	<b>47,302</b>
District Discretionary Development Equalization Grant	63,433	63,433	47,302
<b>Total Revenue Shares</b>	<b>79,278</b>	<b>74,651</b>	<b>63,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,845	10,990	16,252
<b>Development Expenditure</b>			
Domestic Development	63,433	63,433	47,302
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,278</b>	<b>74,423</b>	<b>63,554</b>

# Vote:579 Bududa District

**FY 2021/22**

SubCounty/Town Council/Division: Bukigai S/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,430</b>	<b>12,238</b>	<b>20,959</b>
District Unconditional Grant (Non-Wage)	16,024	7,638	16,553
Locally Raised Revenues	4,406	4,600	4,406
<b>Development Revenues</b>	<b>82,600</b>	<b>82,600</b>	<b>61,628</b>
District Discretionary Development Equalization Grant	82,600	82,600	61,628
<b>Total Revenue Shares</b>	<b>103,030</b>	<b>94,839</b>	<b>82,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,430	6,841	20,959
<b>Development Expenditure</b>			
Domestic Development	82,600	82,600	61,628
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,030</b>	<b>89,442</b>	<b>82,588</b>

**Vote:579 Bududa District****FY 2021/22****SubCounty/Town Council/Division: Bushika S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,520</b>	<b>8,991</b>	<b>25,164</b>
District Unconditional Grant (Non-Wage)	20,400	8,991	21,044
Locally Raised Revenues	4,120	0	4,120
<b><i>Development Revenues</i></b>	<b>106,414</b>	<b>106,414</b>	<b>79,277</b>
District Discretionary Development Equalization Grant	106,414	106,414	79,277
<b>Total Revenue Shares</b>	<b>130,934</b>	<b>115,405</b>	<b>104,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,520	7,976	25,164
<b><i>Development Expenditure</i></b>			
Domestic Development	106,414	106,414	79,277
External Financing	0	0	0
<b>Total Expenditure</b>	<b>130,934</b>	<b>114,390</b>	<b>104,440</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Bukalasi S/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,662</b>	<b>13,117</b>	<b>18,120</b>
District Unconditional Grant (Non-Wage)	12,662	8,117	13,120
Locally Raised Revenues	5,000	5,000	5,000
<b>Development Revenues</b>	<b>64,304</b>	<b>64,304</b>	<b>48,133</b>
District Discretionary Development Equalization Grant	64,304	64,304	48,133
<b>Total Revenue Shares</b>	<b>81,966</b>	<b>77,421</b>	<b>66,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,662	12,802	18,120
<b>Development Expenditure</b>			
Domestic Development	64,304	64,304	48,133
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,966</b>	<b>77,107</b>	<b>66,252</b>



# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Bukibokolo S/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,740</b>	<b>7,316</b>	<b>12,059</b>
District Unconditional Grant (Non-Wage)	10,740	6,316	11,059
Locally Raised Revenues	1,000	1,000	1,000
<b>Development Revenues</b>	<b>53,849</b>	<b>53,849</b>	<b>40,035</b>
District Discretionary Development Equalization Grant	53,849	53,849	40,035
<b>Total Revenue Shares</b>	<b>65,590</b>	<b>61,165</b>	<b>52,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,740	6,316	12,059
<b>Development Expenditure</b>			
Domestic Development	53,849	35,900	40,035
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,590</b>	<b>42,215</b>	<b>52,094</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Bumayoka S/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,038</b>	<b>13,269</b>	<b>21,610</b>
District Unconditional Grant (Non-Wage)	17,038	9,269	17,610
Locally Raised Revenues	4,000	4,000	4,000
<b>Development Revenues</b>	<b>88,118</b>	<b>88,118</b>	<b>65,781</b>
District Discretionary Development Equalization Grant	88,118	88,118	65,781
<b>Total Revenue Shares</b>	<b>109,156</b>	<b>101,387</b>	<b>87,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,038	13,269	21,610
<b>Development Expenditure</b>			
Domestic Development	88,118	88,118	65,781
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,156</b>	<b>101,387</b>	<b>87,391</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Nakatsi S/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,274</b>	<b>3,969</b>	<b>13,640</b>
District Unconditional Grant (Non-Wage)	11,274	3,969	11,640
Locally Raised Revenues	2,000	0	2,000
<b>Development Revenues</b>	<b>56,753</b>	<b>56,753</b>	<b>42,319</b>
District Discretionary Development Equalization Grant	56,753	56,753	42,319
<b>Total Revenue Shares</b>	<b>70,027</b>	<b>60,723</b>	<b>55,959</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,274	3,408	13,640
<b>Development Expenditure</b>			
Domestic Development	56,753	56,753	42,319
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,027</b>	<b>60,162</b>	<b>55,959</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Nabweya S/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,647</b>	<b>3,819</b>	<b>12,018</b>
District Unconditional Grant (Non-Wage)	10,847	3,819	11,218
Locally Raised Revenues	800	0	800
<b>Development Revenues</b>	<b>54,430</b>	<b>54,430</b>	<b>40,658</b>
District Discretionary Development Equalization Grant	54,430	54,430	40,658
<b>Total Revenue Shares</b>	<b>66,077</b>	<b>58,249</b>	<b>52,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,647	3,279	12,018
<b>Development Expenditure</b>			
Domestic Development	54,430	54,430	40,658
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,077</b>	<b>57,709</b>	<b>52,676</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Nalwanza S/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,440</b>	<b>8,494</b>	<b>11,714</b>
District Unconditional Grant (Non-Wage)	9,940	5,994	10,214
Locally Raised Revenues	1,500	2,500	1,500
<b>Development Revenues</b>	<b>49,493</b>	<b>49,493</b>	<b>36,713</b>
District Discretionary Development Equalization Grant	49,493	49,493	36,713
<b>Total Revenue Shares</b>	<b>60,933</b>	<b>57,987</b>	<b>48,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,440	3,992	11,714
<b>Development Expenditure</b>			
Domestic Development	49,493	49,493	36,713
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,933</b>	<b>53,485</b>	<b>48,427</b>

**Vote:579 Bududa District****FY 2021/22****SubCounty/Town Council/Division: Bubiita S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,606</b>	<b>5,074</b>	<b>9,893</b>
District Unconditional Grant (Non-Wage)	8,606	5,074	8,893
Locally Raised Revenues	1,000	0	1,000
<b><i>Development Revenues</i></b>	<b>42,233</b>	<b>42,233</b>	<b>31,522</b>
District Discretionary Development Equalization Grant	42,233	42,233	31,522
<b>Total Revenue Shares</b>	<b>51,838</b>	<b>47,306</b>	<b>41,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,606	4,860	9,893
<b><i>Development Expenditure</i></b>			
Domestic Development	42,233	42,233	31,522
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,838</b>	<b>47,092</b>	<b>41,416</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Bududa T/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,284</b>	<b>34,354</b>	<b>72,834</b>
Locally Raised Revenues	36,500	7,300	36,500
Urban Unconditional Grant (Non-Wage)	35,784	27,054	36,334
<b>Development Revenues</b>	<b>15,328</b>	<b>15,328</b>	<b>15,692</b>
Urban Discretionary Development Equalization Grant	15,328	15,328	15,692
<b>Total Revenue Shares</b>	<b>87,612</b>	<b>49,682</b>	<b>88,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,284	32,556	72,834
<b>Development Expenditure</b>			
Domestic Development	15,328	10,219	15,692
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,612</b>	<b>42,775</b>	<b>88,526</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Buwaali S/C

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,179</b>	<b>4,886</b>	<b>9,471</b>
District Unconditional Grant (Non-Wage)	8,179	4,886	8,471
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>39,909</b>	<b>39,909</b>	<b>29,861</b>
District Discretionary Development Equalization Grant	39,909	39,909	29,861
<b>Total Revenue Shares</b>	<b>49,088</b>	<b>44,796</b>	<b>39,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,179	4,886	9,471
<b>Development Expenditure</b>			
Domestic Development	39,909	0	29,861
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,088</b>	<b>4,886</b>	<b>39,332</b>



# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Bududa S/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,821</b>	<b>6,509</b>	<b>14,240</b>
District Unconditional Grant (Non-Wage)	11,221	6,509	11,640
Locally Raised Revenues	2,600	0	2,600
<b>Development Revenues</b>	<b>56,463</b>	<b>56,463</b>	<b>42,319</b>
District Discretionary Development Equalization Grant	56,463	56,463	42,319
<b>Total Revenue Shares</b>	<b>70,284</b>	<b>62,972</b>	<b>56,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,821	6,509	14,240
<b>Development Expenditure</b>			
Domestic Development	56,463	37,642	42,319
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,284</b>	<b>44,151</b>	<b>56,559</b>

**Vote:579 Bududa District****FY 2021/22****SubCounty/Town Council/Division: Bushiribo S/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,754</b>	<b>6,723</b>	<b>13,116</b>
District Unconditional Grant (Non-Wage)	11,754	6,723	12,116
Locally Raised Revenues	1,000	0	1,000
<b><i>Development Revenues</i></b>	<b>59,367</b>	<b>59,367</b>	<b>44,188</b>
District Discretionary Development Equalization Grant	59,367	59,367	44,188
<b>Total Revenue Shares</b>	<b>72,121</b>	<b>66,090</b>	<b>57,303</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,754	6,138	13,116
<b><i>Development Expenditure</i></b>			
Domestic Development	59,367	39,578	44,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,121</b>	<b>45,716</b>	<b>57,303</b>

# Vote:579 Bududa District

FY 2021/22

SubCounty/Town Council/Division: Bushigayi T/C

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,291</b>	<b>36,730</b>	<b>60,670</b>
Locally Raised Revenues	38,760	15,411	38,760
Urban Unconditional Grant (Non-Wage)	21,531	21,319	21,910
<b>Development Revenues</b>	<b>8,695</b>	<b>8,695</b>	<b>8,923</b>
Urban Discretionary Development Equalization Grant	8,695	8,695	8,923
<b>Total Revenue Shares</b>	<b>68,986</b>	<b>45,424</b>	<b>69,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	60,291	25,708	60,670
<b>Development Expenditure</b>			
Domestic Development	8,695	5,797	8,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,986</b>	<b>31,504</b>	<b>69,593</b>

**Vote:579 Bududa District****FY 2021/22****SubCounty/Town Council/Division: Nangako T/C**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,517</b>	<b>36,361</b>	<b>76,040</b>
Locally Raised Revenues	38,823	15,044	38,823
Urban Unconditional Grant (Non-Wage)	36,694	21,317	37,217
<b>Development Revenues</b>	<b>15,752</b>	<b>15,752</b>	<b>16,106</b>
Urban Discretionary Development Equalization Grant	15,752	15,752	16,106
<b>Total Revenue Shares</b>	<b>91,268</b>	<b>52,112</b>	<b>92,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	75,517	22,668	76,040
<b>Development Expenditure</b>			
Domestic Development	15,752	0	16,106
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,268</b>	<b>22,668</b>	<b>92,146</b>

**Vote:579 Bududa District****FY 2021/22****SubCounty/Town Council/Division: Bulucheke S/C****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,528</b>	<b>10,896</b>	<b>18,452</b>
District Unconditional Grant (Non-Wage)	5,728	7,096	14,652
Locally Raised Revenues	3,800	3,800	3,800
<b>Development Revenues</b>	<b>7,273</b>	<b>7,273</b>	<b>54,154</b>
District Discretionary Development Equalization Grant	7,273	7,273	54,154
<b>Total Revenue Shares</b>	<b>16,800</b>	<b>18,168</b>	<b>72,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,528	10,896	18,452
<b>Development Expenditure</b>			
Domestic Development	7,273	7,273	54,154
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,800</b>	<b>18,168</b>	<b>72,605</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,800	0	0	3,800
227001 Travel inland	0	5,728	7,273	0	13,000	0	7,652	0	0	7,652
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,728</b>	<b>7,273</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>18,452</b>	<b>0</b>	<b>0</b>	<b>18,452</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,528</b>	<b>7,273</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>18,452</b>	<b>0</b>	<b>0</b>	<b>18,452</b>

**Vote:579 Bududa District****FY 2021/22**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	54,154	0	54,154
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,154</b>	<b>0</b>	<b>54,154</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,154</b>	<b>0</b>	<b>54,154</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,528</b>	<b>7,273</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>18,452</b>	<b>54,154</b>	<b>0</b>	<b>72,605</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,528</b>	<b>7,273</b>	<b>0</b>	<b>16,800</b>	<b>0</b>	<b>18,452</b>	<b>54,154</b>	<b>0</b>	<b>72,605</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,241</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,241	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,241</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,241	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,241</b>	<b>0</b>	<b>0</b>

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

**Vote:579 Bududa 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	4,241	0	0	4,241	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>4,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,827</b>	<b>1,414</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,827	1,414	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,827</b>	<b>1,414</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,827	1,414	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,827</b>	<b>1,414</b>	<b>0</b>

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

## Vote:579 Bududa District

FY 2021/22

## 1382 Local Statutory Bodies

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	2,827	0	0	2,827	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>2,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>65,454</b>	<b>65,454</b>	<b>0</b>
District Discretionary Development Equalization Grant	65,454	65,454	0
<b>Total Revenue Shares</b>	<b>65,454</b>	<b>65,454</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	65,454	65,454	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,454</b>	<b>65,454</b>	<b>0</b>

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



**Vote:579 Bududa District****FY 2021/22****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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	65,454	0	65,454	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	65,454	0	65,454	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	65,454	0	65,454	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	65,454	0	65,454	0	0	0	0	0
<b>Total cost of Education</b>	0	0	65,454	0	65,454	0	0	0	0	0

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,414</b>	<b>707</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,414	707	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,414</b>	<b>707</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,414	353	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,414</b>	<b>353</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,414	0	0	1,414	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>1,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bumasheti S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,543</b>	<b>8,907</b>	<b>15,833</b>
District Unconditional Grant (Non-Wage)	5,943	7,257	15,233
Locally Raised Revenues	600	1,650	600
<b>Development Revenues</b>	<b>75,630</b>	<b>75,630</b>	<b>56,438</b>
District Discretionary Development Equalization Grant	75,630	75,630	56,438
<b>Total Revenue Shares</b>	<b>82,173</b>	<b>84,537</b>	<b>72,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,543	7,257	15,833
<b>Development Expenditure</b>			
Domestic Development	75,630	75,630	56,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,173</b>	<b>82,887</b>	<b>72,270</b>

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

## Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,943	0	0	5,943	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,233	0	0	6,233
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,943</b>	<b>0</b>	<b>0</b>	<b>5,943</b>	<b>0</b>	<b>15,833</b>	<b>0</b>	<b>0</b>	<b>15,833</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,543</b>	<b>0</b>	<b>0</b>	<b>6,543</b>	<b>0</b>	<b>15,833</b>	<b>0</b>	<b>0</b>	<b>15,833</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	75,630	0	75,630	0	0	56,438	0	56,438
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>75,630</b>	<b>0</b>	<b>75,630</b>	<b>0</b>	<b>0</b>	<b>56,438</b>	<b>0</b>	<b>56,438</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,630</b>	<b>0</b>	<b>75,630</b>	<b>0</b>	<b>0</b>	<b>56,438</b>	<b>0</b>	<b>56,438</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,543</b>	<b>75,630</b>	<b>0</b>	<b>82,173</b>	<b>0</b>	<b>15,833</b>	<b>56,438</b>	<b>0</b>	<b>72,270</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,543</b>	<b>75,630</b>	<b>0</b>	<b>82,173</b>	<b>0</b>	<b>15,833</b>	<b>56,438</b>	<b>0</b>	<b>72,270</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,400</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:579 Bududa District****FY 2021/22**

Non Wage	4,400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,400</b>	<b>0</b>	<b>0</b>

**(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
<b>148102 Revenue Management and Collection Services</b>											
221009 Welfare and Entertainment		0	4,400	0	0	4,400	0	0	0	0	0
<b>Total Cost of Output 02</b>		0	4,400	0	0	4,400	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	4,400	0	0	4,400	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>		0	4,400	0	0	4,400	0	0	0	0	0
<b>Total cost of Finance</b>		0	4,400	0	0	4,400	0	0	0	0	0

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,933</b>	<b>733</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,933	733	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,933</b>	<b>733</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,933	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,933</b>	<b>0</b>	<b>0</b>

**Vote:579 Bududa District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	2,933	0	0	2,933	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	2,933	0	0	2,933	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,933	0	0	2,933	0	0	0	0	0
<b>Total cost of Local Statutory Bodies</b>	0	2,933	0	0	2,933	0	0	0	0	0
<b>Total cost of Statutory Bodies</b>	0	2,933	0	0	2,933	0	0	0	0	0

**Workplan : Community Based Services****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,467	733	0
District Unconditional Grant (Non-Wage)	1,467	733	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,467	733	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,467	733	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,467	733	0

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,467	0	0	1,467	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>1,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bushiyi S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,383</b>	<b>9,124</b>	<b>16,252</b>
District Unconditional Grant (Non-Wage)	5,039	5,779	12,908
Locally Raised Revenues	3,344	3,345	3,344
<b>Development Revenues</b>	<b>63,433</b>	<b>63,433</b>	<b>47,302</b>
District Discretionary Development Equalization Grant	63,433	63,433	47,302
<b>Total Revenue Shares</b>	<b>71,816</b>	<b>72,557</b>	<b>63,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,383	9,124	16,252
<b>Development Expenditure</b>			
Domestic Development	63,433	63,433	47,302
External Financing	0	0	0
<b>Total Expenditure</b>	<b>71,816</b>	<b>72,557</b>	<b>63,554</b>

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

## Vote:579 Bududa 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,344	0	0	3,344
227001 Travel inland	0	5,039	0	0	5,039	0	6,908	0	0	6,908
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>0</b>	<b>5,039</b>	<b>0</b>	<b>16,252</b>	<b>0</b>	<b>0</b>	<b>16,252</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	3,344	0	0	3,344	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,344</b>	<b>0</b>	<b>0</b>	<b>3,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,383</b>	<b>0</b>	<b>0</b>	<b>8,383</b>	<b>0</b>	<b>16,252</b>	<b>0</b>	<b>0</b>	<b>16,252</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	63,433	0	63,433	0	0	47,302	0	47,302
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>63,433</b>	<b>0</b>	<b>63,433</b>	<b>0</b>	<b>0</b>	<b>47,302</b>	<b>0</b>	<b>47,302</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,433</b>	<b>0</b>	<b>63,433</b>	<b>0</b>	<b>0</b>	<b>47,302</b>	<b>0</b>	<b>47,302</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,383</b>	<b>63,433</b>	<b>0</b>	<b>71,816</b>	<b>0</b>	<b>16,252</b>	<b>47,302</b>	<b>0</b>	<b>63,554</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,383</b>	<b>63,433</b>	<b>0</b>	<b>71,816</b>	<b>0</b>	<b>16,252</b>	<b>47,302</b>	<b>0</b>	<b>63,554</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,731</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,731	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,731</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,731	0	0

**Vote:579 Bududa District****FY 2021/22**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,731</b>	<b>0</b>	<b>0</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	3,731	0	0	3,731	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,487</b>	<b>1,244</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,487	1,244	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,487</b>	<b>1,244</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,487	1,244	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,487</b>	<b>1,244</b>	<b>0</b>

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



**Vote:579 Bududa District****FY 2021/22****1382 Local Statutory Bodies**

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	2,487	0	0	2,487	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>2,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,244</b>	<b>849</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,244	849	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,244</b>	<b>849</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,244	622	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,244</b>	<b>622</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,244	0	0	1,244	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bukigai S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,865</b>	<b>10,644</b>	<b>20,959</b>
District Unconditional Grant (Non-Wage)	6,459	6,044	16,553
Locally Raised Revenues	4,406	4,600	4,406
<b>Development Revenues</b>	<b>82,600</b>	<b>82,600</b>	<b>61,628</b>
District Discretionary Development Equalization Grant	82,600	82,600	61,628
<b>Total Revenue Shares</b>	<b>93,465</b>	<b>93,245</b>	<b>82,588</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,865	6,044	20,959
<b>Development Expenditure</b>			
Domestic Development	82,600	82,600	61,628
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,465</b>	<b>88,645</b>	<b>82,588</b>

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

## Vote:579 Bududa District

FY 2021/22

## 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	6,459	0	0	6,459	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,459</b>	<b>0</b>	<b>0</b>	<b>6,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	4,406	0	0	4,406	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,406</b>	<b>0</b>	<b>0</b>	<b>4,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,865</b>	<b>0</b>	<b>0</b>	<b>10,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	20,959	0	0	20,959
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	61,628	0	61,628
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,959</b>	<b>61,628</b>	<b>0</b>	<b>82,588</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,959</b>	<b>61,628</b>	<b>0</b>	<b>82,588</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	82,600	0	82,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,865</b>	<b>82,600</b>	<b>0</b>	<b>93,465</b>	<b>0</b>	<b>20,959</b>	<b>61,628</b>	<b>0</b>	<b>82,588</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,865</b>	<b>82,600</b>	<b>0</b>	<b>93,465</b>	<b>0</b>	<b>20,959</b>	<b>61,628</b>	<b>0</b>	<b>82,588</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,782</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,782	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:579 Bududa District****FY 2021/22**

N/A			
Total Revenue Shares	4,782	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,782	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,782</b>	<b>0</b>	<b>0</b>

**(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										
221002 Workshops and Seminars	0	4,782	0	0	4,782	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,188	797	0
District Unconditional Grant (Non-Wage)	3,188	797	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,188	797	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:579 Bududa District****FY 2021/22**

Non Wage	3,188	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,188</b>	<b>0</b>	<b>0</b>

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

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	3,188	0	0	3,188	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>3,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,594</b>	<b>797</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,594	797	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,594</b>	<b>797</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,594	797	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,594</b>	<b>797</b>	<b>0</b>

**Vote:579 Bududa District****FY 2021/22****(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,594	0	0	1,594	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	1,594	0	0	1,594	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,594	0	0	1,594	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,594	0	0	1,594	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	1,594	0	0	1,594	0	0	0	0	0

**SubCounty/Town Council/Division: Bushika S/C****Workplan : Administration****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,343</b>	<b>6,961</b>	<b>25,164</b>
District Unconditional Grant (Non-Wage)	8,223	6,961	21,044
Locally Raised Revenues	4,120	0	4,120
<b>Development Revenues</b>	<b>106,414</b>	<b>106,414</b>	<b>79,277</b>
District Discretionary Development Equalization Grant	106,414	106,414	79,277
<b>Total Revenue Shares</b>	<b>118,757</b>	<b>113,376</b>	<b>104,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,343	6,961	25,164
<b>Development Expenditure</b>			
Domestic Development	106,414	106,414	79,277
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,757</b>	<b>113,376</b>	<b>104,440</b>

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

**Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	4,120	0	0	4,120	0	0	0	0	0
227001 Travel inland	0	8,223	0	0	8,223	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,343</b>	<b>0</b>	<b>0</b>	<b>12,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,343</b>	<b>0</b>	<b>0</b>	<b>12,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,164	0	0	25,164
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	79,277	0	79,277
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,164</b>	<b>79,277</b>	<b>0</b>	<b>104,440</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,164</b>	<b>79,277</b>	<b>0</b>	<b>104,440</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	106,414	0	106,414	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>106,414</b>	<b>0</b>	<b>106,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>106,414</b>	<b>0</b>	<b>106,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,343</b>	<b>106,414</b>	<b>0</b>	<b>118,757</b>	<b>0</b>	<b>25,164</b>	<b>79,277</b>	<b>0</b>	<b>104,440</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,343</b>	<b>106,414</b>	<b>0</b>	<b>118,757</b>	<b>0</b>	<b>25,164</b>	<b>79,277</b>	<b>0</b>	<b>104,440</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,088</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	6,088	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,088</b>	<b>0</b>	<b>0</b>

## Vote:579 Bududa District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,088	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,088</b>	<b>0</b>	<b>0</b>

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

*Workplan : Statutory Bodies*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,059</b>	<b>1,015</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,059	1,015	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,059</b>	<b>1,015</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,059	0	0
<i>Development Expenditure</i>			



# Vote:579 Bududa District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,059</b>	<b>0</b>	<b>0</b>

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

### 1382 Local Statutory Bodies

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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	4,059	0	0	4,059	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,029</b>	<b>1,015</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,029	1,015	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,029</b>	<b>1,015</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,029	1,015	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,029</b>	<b>1,015</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****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
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	2,029	0	0	2,029	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	2,029	0	0	2,029	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,029	0	0	2,029	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	2,029	0	0	2,029	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	2,029	0	0	2,029	0	0	0	0	0

**SubCounty/Town Council/Division: Bukalasi S/C****Workplan : Administration****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,104</b>	<b>11,228</b>	<b>18,120</b>
District Unconditional Grant (Non-Wage)	5,104	6,228	13,120
Locally Raised Revenues	5,000	5,000	5,000
<b>Development Revenues</b>	<b>64,304</b>	<b>64,304</b>	<b>48,133</b>
District Discretionary Development Equalization Grant	64,304	64,304	48,133
<b>Total Revenue Shares</b>	<b>74,408</b>	<b>75,532</b>	<b>66,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,104	11,228	18,120
<b>Development Expenditure</b>			
Domestic Development	64,304	64,304	48,133
External Financing	0	0	0
<b>Total Expenditure</b>	<b>74,408</b>	<b>75,532</b>	<b>66,252</b>

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

## Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	5,104	0	0	5,104	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,620	0	0	6,620
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,104</b>	<b>0</b>	<b>0</b>	<b>10,104</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>18,120</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,104</b>	<b>0</b>	<b>0</b>	<b>10,104</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>18,120</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	64,304	0	64,304	0	0	48,133	0	48,133
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>64,304</b>	<b>0</b>	<b>64,304</b>	<b>0</b>	<b>0</b>	<b>48,133</b>	<b>0</b>	<b>48,133</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,304</b>	<b>0</b>	<b>64,304</b>	<b>0</b>	<b>0</b>	<b>48,133</b>	<b>0</b>	<b>48,133</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,104</b>	<b>64,304</b>	<b>0</b>	<b>74,408</b>	<b>0</b>	<b>18,120</b>	<b>48,133</b>	<b>0</b>	<b>66,252</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,104</b>	<b>64,304</b>	<b>0</b>	<b>74,408</b>	<b>0</b>	<b>18,120</b>	<b>48,133</b>	<b>0</b>	<b>66,252</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,779</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,779	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,779</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,779	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:579 Bududa District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,779</b>	<b>0</b>	<b>0</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	3,779	0	0	3,779	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>3,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,519</b>	<b>1,260</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,519	1,260	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,519</b>	<b>1,260</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,519	1,260	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,519</b>	<b>1,260</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1382 Local Statutory Bodies**

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										
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	2,519	0	0	2,519	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,260</b>	<b>630</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,260	630	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,260</b>	<b>630</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,260	315	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,260</b>	<b>315</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,260	0	0	1,260	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bukibokolo S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,329</b>	<b>6,247</b>	<b>12,059</b>
District Unconditional Grant (Non-Wage)	4,329	5,247	11,059
Locally Raised Revenues	1,000	1,000	1,000
<b>Development Revenues</b>	<b>5,385</b>	<b>5,385</b>	<b>40,035</b>
District Discretionary Development Equalization Grant	5,385	5,385	40,035
<b>Total Revenue Shares</b>	<b>10,714</b>	<b>11,632</b>	<b>52,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,329	5,247	12,059
<b>Development Expenditure</b>			
Domestic Development	5,385	3,590	40,035
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,714</b>	<b>8,837</b>	<b>52,094</b>

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

# Vote:579 Bududa 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,329	5,385	0	9,714	0	11,059	0	0	11,059
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,329</b>	<b>5,385</b>	<b>0</b>	<b>10,714</b>	<b>0</b>	<b>12,059</b>	<b>0</b>	<b>0</b>	<b>12,059</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,329</b>	<b>5,385</b>	<b>0</b>	<b>10,714</b>	<b>0</b>	<b>12,059</b>	<b>0</b>	<b>0</b>	<b>12,059</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	40,035	0	40,035
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,035</b>	<b>0</b>	<b>40,035</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,035</b>	<b>0</b>	<b>40,035</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,329</b>	<b>5,385</b>	<b>0</b>	<b>10,714</b>	<b>0</b>	<b>12,059</b>	<b>40,035</b>	<b>0</b>	<b>52,094</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,329</b>	<b>5,385</b>	<b>0</b>	<b>10,714</b>	<b>0</b>	<b>12,059</b>	<b>40,035</b>	<b>0</b>	<b>52,094</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,205</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,205	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,205</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,205	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:579 Bududa District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,205</b>	<b>0</b>	<b>0</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	3,205	0	0	3,205	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>3,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,137</b>	<b>534</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,137	534	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,137</b>	<b>534</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,137	534	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,137</b>	<b>534</b>	<b>0</b>

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



## Vote:579 Bududa District

FY 2021/22

## 1382 Local Statutory Bodies

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	2,137	0	0	2,137	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>48,464</b>	<b>48,464</b>	<b>0</b>
District Discretionary Development Equalization Grant	48,464	48,464	0
<b>Total Revenue Shares</b>	<b>48,464</b>	<b>48,464</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	48,464	32,310	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,464</b>	<b>32,310</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	48,464	0	48,464	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	48,464	0	48,464	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	48,464	0	48,464	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	48,464	0	48,464	0	0	0	0	0
<b>Total cost of Education</b>	0	0	48,464	0	48,464	0	0	0	0	0

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,068</b>	<b>534</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,068	534	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,068</b>	<b>534</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,068	534	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,068</b>	<b>534</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,068	0	0	1,068	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bumayoka S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,868</b>	<b>11,151</b>	<b>21,610</b>
District Unconditional Grant (Non-Wage)	6,868	7,151	17,610
Locally Raised Revenues	4,000	4,000	4,000
<b>Development Revenues</b>	<b>8,812</b>	<b>8,812</b>	<b>65,781</b>
District Discretionary Development Equalization Grant	8,812	8,812	65,781
<b>Total Revenue Shares</b>	<b>19,680</b>	<b>19,962</b>	<b>87,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,868	11,151	21,610
<b>Development Expenditure</b>			
Domestic Development	8,812	8,812	65,781
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,680</b>	<b>19,962</b>	<b>87,391</b>

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

## Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,868	8,812	0	15,680	0	8,900	0	0	8,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,710	0	0	8,710
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,868</b>	<b>8,812</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>21,610</b>	<b>0</b>	<b>0</b>	<b>21,610</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,868</b>	<b>8,812</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>21,610</b>	<b>0</b>	<b>0</b>	<b>21,610</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	65,781	0	65,781
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,781</b>	<b>0</b>	<b>65,781</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,781</b>	<b>0</b>	<b>65,781</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,868</b>	<b>8,812</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>21,610</b>	<b>65,781</b>	<b>0</b>	<b>87,391</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,868</b>	<b>8,812</b>	<b>0</b>	<b>19,680</b>	<b>0</b>	<b>21,610</b>	<b>65,781</b>	<b>0</b>	<b>87,391</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,085</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,085	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,085</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,085	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:579 Bududa District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,085</b>	<b>0</b>	<b>0</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	5,085	0	0	5,085	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,390</b>	<b>1,695</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,390	1,695	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,390</b>	<b>1,695</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,390	1,695	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,390</b>	<b>1,695</b>	<b>0</b>

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

## Vote:579 Bududa District

FY 2021/22

## 1382 Local Statutory Bodies

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	3,390	0	0	3,390	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>3,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>79,306</b>	<b>79,306</b>	<b>0</b>
District Discretionary Development Equalization Grant	79,306	79,306	0
<b>Total Revenue Shares</b>	<b>79,306</b>	<b>79,306</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	79,306	79,306	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,306</b>	<b>79,306</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	79,306	0	79,306	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	79,306	0	79,306	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	79,306	0	79,306	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	79,306	0	79,306	0	0	0	0	0
<b>Total cost of Education</b>	0	0	79,306	0	79,306	0	0	0	0	0

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,695	424	0
District Unconditional Grant (Non-Wage)	1,695	424	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,695	424	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,695	424	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,695	424	0

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,695	0	0	1,695	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	1,695	0	0	1,695	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,695	0	0	1,695	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,695	0	0	1,695	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	1,695	0	0	1,695	0	0	0	0	0

**SubCounty/Town Council/Division: Nakatsi S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,545</b>	<b>3,408</b>	<b>13,640</b>
District Unconditional Grant (Non-Wage)	4,545	3,408	11,640
Locally Raised Revenues	2,000	0	2,000
<b>Development Revenues</b>	<b>56,753</b>	<b>56,753</b>	<b>42,319</b>
District Discretionary Development Equalization Grant	56,753	56,753	42,319
<b>Total Revenue Shares</b>	<b>63,298</b>	<b>60,162</b>	<b>55,959</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,545	3,408	13,640
<b>Development Expenditure</b>			
Domestic Development	56,753	56,753	42,319
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,298</b>	<b>60,162</b>	<b>55,959</b>

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



## Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,545	0	0	4,545	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>0</b>	<b>6,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	13,640	0	0	13,640
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	42,319	0	42,319
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,640</b>	<b>42,319</b>	<b>0</b>	<b>55,959</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,640</b>	<b>42,319</b>	<b>0</b>	<b>55,959</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	56,753	0	56,753	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>56,753</b>	<b>0</b>	<b>56,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>56,753</b>	<b>0</b>	<b>56,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,545</b>	<b>56,753</b>	<b>0</b>	<b>63,298</b>	<b>0</b>	<b>13,640</b>	<b>42,319</b>	<b>0</b>	<b>55,959</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,545</b>	<b>56,753</b>	<b>0</b>	<b>63,298</b>	<b>0</b>	<b>13,640</b>	<b>42,319</b>	<b>0</b>	<b>55,959</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,365</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,365	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,365</b>	<b>0</b>	<b>0</b>

**Vote:579 Bududa District****FY 2021/22**

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

**(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
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	3,365	0	0	3,365	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,243</b>	<b>561</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,243	561	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,243</b>	<b>561</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,243	0	0
<i>Development Expenditure</i>			

**Vote:579 Bududa District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,243</b>	<b>0</b>	<b>0</b>

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

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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	2,243	0	0	2,243	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>2,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,122</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,122	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,122</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,122	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,122</b>	<b>0</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,122	0	0	1,122	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Nabweya S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,172</b>	<b>3,279</b>	<b>12,018</b>
District Unconditional Grant (Non-Wage)	4,372	3,279	11,218
Locally Raised Revenues	800	0	800
<b>Development Revenues</b>	<b>54,430</b>	<b>54,430</b>	<b>40,658</b>
District Discretionary Development Equalization Grant	54,430	54,430	40,658
<b>Total Revenue Shares</b>	<b>59,603</b>	<b>57,709</b>	<b>52,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,172	3,279	12,018
<b>Development Expenditure</b>			
Domestic Development	54,430	54,430	40,658
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,603</b>	<b>57,709</b>	<b>52,676</b>

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

## Vote:579 Bududa District

FY 2021/22

## 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,372	0	0	4,372	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>4,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>0</b>	<b>5,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	12,018	0	0	12,018
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	40,658	0	40,658
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,018</b>	<b>40,658</b>	<b>0</b>	<b>52,676</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,018</b>	<b>40,658</b>	<b>0</b>	<b>52,676</b>
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	54,430	0	54,430	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>54,430</b>	<b>0</b>	<b>54,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>54,430</b>	<b>0</b>	<b>54,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,172</b>	<b>54,430</b>	<b>0</b>	<b>59,603</b>	<b>0</b>	<b>12,018</b>	<b>40,658</b>	<b>0</b>	<b>52,676</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,172</b>	<b>54,430</b>	<b>0</b>	<b>59,603</b>	<b>0</b>	<b>12,018</b>	<b>40,658</b>	<b>0</b>	<b>52,676</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,237</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,237	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:579 Bududa District****FY 2021/22**

N/A			
Total Revenue Shares	3,237	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,237	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,237</b>	<b>0</b>	<b>0</b>

**(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										
221009 Welfare and Entertainment	0	3,237	0	0	3,237	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>3,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,158	540	0
District Unconditional Grant (Non-Wage)	2,158	540	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,158	540	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:579 Bududa District****FY 2021/22**

Non Wage	2,158	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,158</b>	<b>0</b>	<b>0</b>

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

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	2,158	0	0	2,158	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,079</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,079	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,079</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,079	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,079</b>	<b>0</b>	<b>0</b>

**Vote:579 Bududa District****FY 2021/22****(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,079	0	0	1,079	0	0	0	0	0
<b>Total Cost of Output 07</b>	0	1,079	0	0	1,079	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,079	0	0	1,079	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,079	0	0	1,079	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	1,079	0	0	1,079	0	0	0	0	0

**SubCounty/Town Council/Division: Nalwanza S/C****Workplan : Administration****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,507</b>	<b>7,505</b>	<b>11,714</b>
District Unconditional Grant (Non-Wage)	4,007	5,005	10,214
Locally Raised Revenues	1,500	2,500	1,500
<b>Development Revenues</b>	<b>49,493</b>	<b>49,493</b>	<b>36,713</b>
District Discretionary Development Equalization Grant	49,493	49,493	36,713
<b>Total Revenue Shares</b>	<b>55,000</b>	<b>56,998</b>	<b>48,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,507	3,003	11,714
<b>Development Expenditure</b>			
Domestic Development	49,493	49,493	36,713
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,000</b>	<b>52,496</b>	<b>48,427</b>

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



## Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,007	0	0	4,007	0	10,214	0	0	10,214
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,007</b>	<b>0</b>	<b>0</b>	<b>4,007</b>	<b>0</b>	<b>11,714</b>	<b>0</b>	<b>0</b>	<b>11,714</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,507</b>	<b>0</b>	<b>0</b>	<b>5,507</b>	<b>0</b>	<b>11,714</b>	<b>0</b>	<b>0</b>	<b>11,714</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	49,493	0	49,493	0	0	36,713	0	36,713
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,493</b>	<b>0</b>	<b>49,493</b>	<b>0</b>	<b>0</b>	<b>36,713</b>	<b>0</b>	<b>36,713</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,493</b>	<b>0</b>	<b>49,493</b>	<b>0</b>	<b>0</b>	<b>36,713</b>	<b>0</b>	<b>36,713</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,507</b>	<b>49,493</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>11,714</b>	<b>36,713</b>	<b>0</b>	<b>48,427</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,507</b>	<b>49,493</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>11,714</b>	<b>36,713</b>	<b>0</b>	<b>48,427</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,967</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,967	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,967</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,967	0	0
<b>Development Expenditure</b>			

**Vote:579 Bududa District****FY 2021/22**

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

**(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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	2,967	0	0	2,967	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>2,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,978</b>	<b>494</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,978	494	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,978</b>	<b>494</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,978	494	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,978</b>	<b>494</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1382 Local Statutory Bodies**

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	1,978	0	0	1,978	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>989</b>	<b>494</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	989	494	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>989</b>	<b>494</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	989	494	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>989</b>	<b>494</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	989	0	0	989	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bubiita S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,469</b>	<b>4,336</b>	<b>9,893</b>
District Unconditional Grant (Non-Wage)	3,469	4,336	8,893
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>4,223</b>	<b>4,223</b>	<b>31,522</b>
District Discretionary Development Equalization Grant	4,223	4,223	31,522
<b>Total Revenue Shares</b>	<b>8,692</b>	<b>8,559</b>	<b>41,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,469	4,336	9,893
<b>Development Expenditure</b>			
Domestic Development	4,223	4,223	31,522
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,692</b>	<b>8,559</b>	<b>41,416</b>

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

## Vote:579 Bududa District

FY 2021/22

## 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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	3,469	0	0	3,469	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,223	0	4,223	0	2,893	0	0	2,893
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,469</b>	<b>4,223</b>	<b>0</b>	<b>7,692</b>	<b>0</b>	<b>9,893</b>	<b>0</b>	<b>0</b>	<b>9,893</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,469</b>	<b>4,223</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>9,893</b>	<b>0</b>	<b>0</b>	<b>9,893</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,522	0	31,522
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,522</b>	<b>0</b>	<b>31,522</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,522</b>	<b>0</b>	<b>31,522</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,469</b>	<b>4,223</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>9,893</b>	<b>31,522</b>	<b>0</b>	<b>41,416</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,469</b>	<b>4,223</b>	<b>0</b>	<b>8,692</b>	<b>0</b>	<b>9,893</b>	<b>31,522</b>	<b>0</b>	<b>41,416</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,568</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,568	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,568</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:579 Bududa District****FY 2021/22**

Non Wage	2,568	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,568</b>	<b>0</b>	<b>0</b>

**(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
<b>148102 Revenue Management and Collection Services</b>											
221002 Workshops and Seminars		0	2,568	0	0	2,568	0	0	0	0	0
<b>Total Cost of Output 02</b>		0	2,568	0	0	2,568	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	2,568	0	0	2,568	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>		0	2,568	0	0	2,568	0	0	0	0	0
<b>Total cost of Finance</b>		0	2,568	0	0	2,568	0	0	0	0	0

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,712</b>	<b>309</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,712	309	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,712</b>	<b>309</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,712	309	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,712</b>	<b>309</b>	<b>0</b>

**Vote:579 Bududa District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	1,712	0	0	1,712	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	1,712	0	0	1,712	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,712	0	0	1,712	0	0	0	0	0
<b>Total cost of Local Statutory Bodies</b>	0	1,712	0	0	1,712	0	0	0	0	0
<b>Total cost of Statutory Bodies</b>	0	1,712	0	0	1,712	0	0	0	0	0

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

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

**Vote:579 Bududa District****FY 2021/22****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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	38,009	0	38,009	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	38,009	0	38,009	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	38,009	0	38,009	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	38,009	0	38,009	0	0	0	0	0
<b>Total cost of Education</b>	0	0	38,009	0	38,009	0	0	0	0	0

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	856	428	0
District Unconditional Grant (Non-Wage)	856	428	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	856	428	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	856	214	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	856	214	0

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



**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	856	0	0	856	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bududa T/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,715</b>	<b>21,661</b>	<b>72,834</b>
Locally Raised Revenues	36,500	0	36,500
Urban Unconditional Grant (Non-Wage)	14,215	21,661	36,334
<b>Development Revenues</b>	<b>15,328</b>	<b>15,328</b>	<b>15,692</b>
Urban Discretionary Development Equalization Grant	15,328	15,328	15,692
<b>Total Revenue Shares</b>	<b>66,043</b>	<b>36,989</b>	<b>88,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,715	21,661	72,834
<b>Development Expenditure</b>			
Domestic Development	15,328	10,219	15,692
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,043</b>	<b>31,880</b>	<b>88,526</b>

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

**Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	36,500	0	0	36,500	0	0	0	0	0
227001 Travel inland	0	14,215	15,328	0	29,543	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50,715</b>	<b>15,328</b>	<b>0</b>	<b>66,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50,715</b>	<b>15,328</b>	<b>0</b>	<b>66,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	72,834	0	0	72,834
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	15,692	0	15,692
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,834</b>	<b>15,692</b>	<b>0</b>	<b>88,526</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,834</b>	<b>15,692</b>	<b>0</b>	<b>88,526</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>50,715</b>	<b>15,328</b>	<b>0</b>	<b>66,043</b>	<b>0</b>	<b>72,834</b>	<b>15,692</b>	<b>0</b>	<b>88,526</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>50,715</b>	<b>15,328</b>	<b>0</b>	<b>66,043</b>	<b>0</b>	<b>72,834</b>	<b>15,692</b>	<b>0</b>	<b>88,526</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,785</b>	<b>7,300</b>	<b>0</b>
Locally Raised Revenues	0	7,300	0
Urban Unconditional Grant (Non-Wage)	10,785	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,785</b>	<b>7,300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,785	7,300	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:579 Bududa District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,785</b>	<b>7,300</b>	<b>0</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	10,785	0	0	10,785	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>10,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,190</b>	<b>3,595</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	7,190	3,595	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,190</b>	<b>3,595</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,190	3,595	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,190</b>	<b>3,595</b>	<b>0</b>

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

## Vote:579 Bududa District

FY 2021/22

## 1382 Local Statutory Bodies

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	7,190	0	0	7,190	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>7,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,595</b>	<b>1,797</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	3,595	1,797	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,595</b>	<b>1,797</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,595	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,595</b>	<b>0</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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

**SubCounty/Town Council/Division: Buwaali S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,297</b>	<b>4,073</b>	<b>9,471</b>
District Unconditional Grant (Non-Wage)	3,297	4,073	8,471
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>39,909</b>	<b>39,909</b>	<b>29,861</b>
District Discretionary Development Equalization Grant	39,909	39,909	29,861
<b>Total Revenue Shares</b>	<b>44,206</b>	<b>43,982</b>	<b>39,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,297	4,073	9,471
<b>Development Expenditure</b>			
Domestic Development	39,909	0	29,861
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,206</b>	<b>4,073</b>	<b>39,332</b>

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

# Vote:579 Bududa 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,297	0	0	3,297	0	8,471	0	0	8,471
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>9,471</b>	<b>0</b>	<b>0</b>	<b>9,471</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>9,471</b>	<b>0</b>	<b>0</b>	<b>9,471</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	39,909	0	39,909	0	0	29,861	0	29,861
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>39,909</b>	<b>0</b>	<b>39,909</b>	<b>0</b>	<b>0</b>	<b>29,861</b>	<b>0</b>	<b>29,861</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>39,909</b>	<b>0</b>	<b>39,909</b>	<b>0</b>	<b>0</b>	<b>29,861</b>	<b>0</b>	<b>29,861</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,297</b>	<b>39,909</b>	<b>0</b>	<b>44,206</b>	<b>0</b>	<b>9,471</b>	<b>29,861</b>	<b>0</b>	<b>39,332</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,297</b>	<b>39,909</b>	<b>0</b>	<b>44,206</b>	<b>0</b>	<b>9,471</b>	<b>29,861</b>	<b>0</b>	<b>39,332</b>

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

**Vote:579 Bududa District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,441</b>	<b>0</b>	<b>0</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	2,441	0	0	2,441	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>2,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,627</b>	<b>407</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,627	407	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,627</b>	<b>407</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,627	407	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,627</b>	<b>407</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1382 Local Statutory Bodies**

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	1,627	0	0	1,627	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>1,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>814</b>	<b>407</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	814	407	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>814</b>	<b>407</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	814	407	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>814</b>	<b>407</b>	<b>0</b>

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



**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	814	0	0	814	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bududa S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,123</b>	<b>5,392</b>	<b>14,240</b>
District Unconditional Grant (Non-Wage)	4,523	5,392	11,640
Locally Raised Revenues	2,600	0	2,600
<b>Development Revenues</b>	<b>5,646</b>	<b>5,646</b>	<b>42,319</b>
District Discretionary Development Equalization Grant	5,646	5,646	42,319
<b>Total Revenue Shares</b>	<b>12,769</b>	<b>11,039</b>	<b>56,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,123	5,392	14,240
<b>Development Expenditure</b>			
Domestic Development	5,646	3,764	42,319
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,769</b>	<b>9,156</b>	<b>56,559</b>

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

## Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	4,523	5,646	0	10,169	0	11,640	0	0	11,640
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,523</b>	<b>5,646</b>	<b>0</b>	<b>10,169</b>	<b>0</b>	<b>14,240</b>	<b>0</b>	<b>0</b>	<b>14,240</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,123</b>	<b>5,646</b>	<b>0</b>	<b>12,769</b>	<b>0</b>	<b>14,240</b>	<b>0</b>	<b>0</b>	<b>14,240</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	42,319	0	42,319
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,319</b>	<b>0</b>	<b>42,319</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,319</b>	<b>0</b>	<b>42,319</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,123</b>	<b>5,646</b>	<b>0</b>	<b>12,769</b>	<b>0</b>	<b>14,240</b>	<b>42,319</b>	<b>0</b>	<b>56,559</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,123</b>	<b>5,646</b>	<b>0</b>	<b>12,769</b>	<b>0</b>	<b>14,240</b>	<b>42,319</b>	<b>0</b>	<b>56,559</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,349</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,349	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,349</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,349	0	0
<b>Development Expenditure</b>			

**Vote:579 Bududa District****FY 2021/22**

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

**(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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	3,349	0	0	3,349	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>3,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,233</b>	<b>558</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,233	558	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,233</b>	<b>558</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,233	558	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,233</b>	<b>558</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1382 Local Statutory Bodies**

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	2,233	0	0	2,233	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>2,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>50,817</b>	<b>50,817</b>	<b>0</b>
District Discretionary Development Equalization Grant	50,817	50,817	0
<b>Total Revenue Shares</b>	<b>50,817</b>	<b>50,817</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	50,817	33,878	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,817</b>	<b>33,878</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	50,817	0	50,817	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	50,817	0	50,817	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	50,817	0	50,817	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	50,817	0	50,817	0	0	0	0	0
<b>Total cost of Education</b>	0	0	50,817	0	50,817	0	0	0	0	0

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,116	558	0
District Unconditional Grant (Non-Wage)	1,116	558	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,116	558	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,116	558	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,116	558	0

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,116	0	0	1,116	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bushiribo S/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,738</b>	<b>5,554</b>	<b>13,116</b>
District Unconditional Grant (Non-Wage)	4,738	5,554	12,116
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>59,367</b>	<b>59,367</b>	<b>44,188</b>
District Discretionary Development Equalization Grant	59,367	59,367	44,188
<b>Total Revenue Shares</b>	<b>65,105</b>	<b>64,921</b>	<b>57,303</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,738	5,554	13,116
<b>Development Expenditure</b>			
Domestic Development	59,367	39,578	44,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,105</b>	<b>45,132</b>	<b>57,303</b>

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

# Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,738	0	0	4,738	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,738</b>	<b>0</b>	<b>0</b>	<b>5,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,738</b>	<b>0</b>	<b>0</b>	<b>5,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	13,116	0	0	13,116
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	44,188	0	44,188
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,116</b>	<b>44,188</b>	<b>0</b>	<b>57,303</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,116</b>	<b>44,188</b>	<b>0</b>	<b>57,303</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	59,367	0	59,367	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>59,367</b>	<b>0</b>	<b>59,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,367</b>	<b>0</b>	<b>59,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,738</b>	<b>59,367</b>	<b>0</b>	<b>65,105</b>	<b>0</b>	<b>13,116</b>	<b>44,188</b>	<b>0</b>	<b>57,303</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,738</b>	<b>59,367</b>	<b>0</b>	<b>65,105</b>	<b>0</b>	<b>13,116</b>	<b>44,188</b>	<b>0</b>	<b>57,303</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,508</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,508	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,508</b>	<b>0</b>	<b>0</b>

**Vote:579 Bududa District****FY 2021/22**

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

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

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,339</b>	<b>585</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,339	585	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,339</b>	<b>585</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,339	0	0
<i>Development Expenditure</i>			



# Vote:579 Bududa District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,339</b>	<b>0</b>	<b>0</b>

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

### 1382 Local Statutory Bodies

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
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	2,339	0	0	2,339	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,169</b>	<b>585</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,169	585	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,169</b>	<b>585</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,169	585	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,169</b>	<b>585</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1081 Community Mobilisation and Empowerment**

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
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,169	0	0	1,169	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>1,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bushigayi T/C****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,313</b>	<b>25,074</b>	<b>60,670</b>
Locally Raised Revenues	38,760	7,659	38,760
Urban Unconditional Grant (Non-Wage)	8,553	17,415	21,910
<b>Development Revenues</b>	<b>8,695</b>	<b>8,695</b>	<b>8,923</b>
Urban Discretionary Development Equalization Grant	8,695	8,695	8,923
<b>Total Revenue Shares</b>	<b>56,008</b>	<b>33,769</b>	<b>69,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,313	17,415	60,670
<b>Development Expenditure</b>			
Domestic Development	8,695	5,797	8,923
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,008</b>	<b>23,211</b>	<b>69,593</b>

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

## Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	38,760	0	0	38,760	0	0	0	0	0
227001 Travel inland	0	8,553	8,695	0	17,248	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>47,313</b>	<b>8,695</b>	<b>0</b>	<b>56,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,313</b>	<b>8,695</b>	<b>0</b>	<b>56,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	60,670	0	0	60,670
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	8,923	0	8,923
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,670</b>	<b>8,923</b>	<b>0</b>	<b>69,593</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,670</b>	<b>8,923</b>	<b>0</b>	<b>69,593</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>47,313</b>	<b>8,695</b>	<b>0</b>	<b>56,008</b>	<b>0</b>	<b>60,670</b>	<b>8,923</b>	<b>0</b>	<b>69,593</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>47,313</b>	<b>8,695</b>	<b>0</b>	<b>56,008</b>	<b>0</b>	<b>60,670</b>	<b>8,923</b>	<b>0</b>	<b>69,593</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,489</b>	<b>7,752</b>	<b>0</b>
Locally Raised Revenues	0	7,752	0
Urban Unconditional Grant (Non-Wage)	6,489	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,489</b>	<b>7,752</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,489	7,752	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:579 Bududa District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,489</b>	<b>7,752</b>	<b>0</b>

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

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,326</b>	<b>2,163</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	4,326	2,163	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,326</b>	<b>2,163</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,326	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,326</b>	<b>0</b>	<b>0</b>

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

**Vote:579 Bududa District****FY 2021/22****1382 Local Statutory Bodies**

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	4,326	0	0	4,326	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,163</b>	<b>1,741</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	2,163	1,741	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,163</b>	<b>1,741</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,163	541	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,163</b>	<b>541</b>	<b>0</b>

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

## Vote:579 Bududa District

FY 2021/22

## 1081 Community Mobilisation and Empowerment

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

SubCounty/Town Council/Division: Nangako T/C

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,399</b>	<b>22,183</b>	<b>76,040</b>
Locally Raised Revenues	38,823	7,279	38,823
Urban Unconditional Grant (Non-Wage)	14,576	14,903	37,217
<b>Development Revenues</b>	<b>15,752</b>	<b>15,752</b>	<b>16,106</b>
Urban Discretionary Development Equalization Grant	15,752	15,752	16,106
<b>Total Revenue Shares</b>	<b>69,151</b>	<b>37,934</b>	<b>92,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,399	14,903	76,040
<b>Development Expenditure</b>			
Domestic Development	15,752	0	16,106
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,151</b>	<b>14,903</b>	<b>92,146</b>

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

## Vote:579 Bududa 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
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,576	15,752	0	30,328	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,576</b>	<b>15,752</b>	<b>0</b>	<b>30,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
221002 Workshops and Seminars	0	38,823	0	0	38,823	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>38,823</b>	<b>0</b>	<b>0</b>	<b>38,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,399</b>	<b>15,752</b>	<b>0</b>	<b>69,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	76,040	0	0	76,040
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	16,106	0	16,106
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,040</b>	<b>16,106</b>	<b>0</b>	<b>92,146</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,040</b>	<b>16,106</b>	<b>0</b>	<b>92,146</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>53,399</b>	<b>15,752</b>	<b>0</b>	<b>69,151</b>	<b>0</b>	<b>76,040</b>	<b>16,106</b>	<b>0</b>	<b>92,146</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>53,399</b>	<b>15,752</b>	<b>0</b>	<b>69,151</b>	<b>0</b>	<b>76,040</b>	<b>16,106</b>	<b>0</b>	<b>92,146</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,059</b>	<b>7,765</b>	<b>0</b>
Locally Raised Revenues	0	7,765	0
Urban Unconditional Grant (Non-Wage)	11,059	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,059</b>	<b>7,765</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,059	7,765	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,059</b>	<b>7,765</b>	<b>0</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	11,059	0	0	11,059	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>11,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,372</b>	<b>3,686</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	7,372	3,686	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,372</b>	<b>3,686</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,372	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,372</b>	<b>0</b>	<b>0</b>

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



**Vote:579 Bududa District****FY 2021/22****1382 Local Statutory Bodies**

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										
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	7,372	0	0	7,372	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>7,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,686</b>	<b>2,727</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	3,686	2,727	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,686</b>	<b>2,727</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,686	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,686</b>	<b>0</b>	<b>0</b>

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

# Vote:579 Bududa District

**FY 2021/22**

## 1081 Community Mobilisation and Empowerment

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