

Vote:571 Budaka District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	359,998	266,737	359,998
o/w Higher Local Government	150,062	120,108	149,692
o/w Lower Local Government	209,936	140,902	210,306
Discretionary Government Transfers	4,546,737	3,919,496	4,310,718
o/w Higher Local Government	2,913,937	2,385,808	2,895,119
o/w Lower Local Government	1,632,801	1,533,688	1,415,599
Conditional Government Transfers	17,777,828	13,782,175	19,228,025
o/w Higher Local Government	17,777,828	13,782,175	19,228,025
o/w Lower Local Government	0	0	0
Other Government Transfers	1,423,158	657,841	1,185,562
o/w Higher Local Government	1,423,158	657,841	1,185,562
o/w Lower Local Government	0	0	0
External Financing	723,019	157,862	200,000
o/w Higher Local Government	723,019	157,862	200,000
o/w Lower Local Government	0	0	0
Grand Total	24,830,740	18,784,111	25,284,303
o/w Higher Local Government	22,988,004	17,103,794	23,658,398
o/w Lower Local Government	1,842,737	1,674,589	1,625,905

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	5,369,520	4,648,360	4,592,249
o/w Higher Local Government	3,526,783	2,973,771	2,966,344
o/w Lower Local Government	1,842,737	1,674,589	1,625,905
Finance	207,996	156,147	354,694
o/w Higher Local Government	207,996	156,147	354,694
o/w Lower Local Government	0	0	0
Statutory Bodies	399,797	306,829	502,611

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o/w Higher Local Government	399,797	306,829	502,611
o/w Lower Local Government	0	0	0
Production and Marketing	747,077	597,785	797,094
o/w Higher Local Government	747,077	597,785	797,094
o/w Lower Local Government	0	0	0
Health	3,460,834	2,120,608	3,014,650
o/w Higher Local Government	3,460,834	2,120,608	3,014,650
o/w Lower Local Government	0	0	0
Education	12,112,502	9,284,744	13,415,056
o/w Higher Local Government	12,112,502	9,284,744	13,415,056
o/w Lower Local Government	0	0	0
Roads and Engineering	708,913	538,840	782,587
o/w Higher Local Government	708,913	538,840	782,587
o/w Lower Local Government	0	0	0
Water	425,436	417,915	781,639
o/w Higher Local Government	425,436	417,915	781,639
o/w Lower Local Government	0	0	0
Natural Resources	261,739	175,115	224,087
o/w Higher Local Government	261,739	175,115	224,087
o/w Lower Local Government	0	0	0
Community Based Services	865,992	317,041	563,102
o/w Higher Local Government	865,992	317,041	563,102
o/w Lower Local Government	0	0	0
Planning	142,826	118,919	153,634
o/w Higher Local Government	142,826	118,919	153,634
o/w Lower Local Government	0	0	0
Internal Audit	76,513	57,385	51,268
o/w Higher Local Government	76,513	57,385	51,268
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	51,595	38,696	51,632
o/w Higher Local Government	51,595	38,696	51,632

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o/w Lower Local Government	0	0	0
Grand Total	24,830,740	18,778,383	25,284,303
<i>o/w Higher Local Government</i>	<i>22,988,004</i>	<i>17,103,794</i>	<i>23,658,398</i>
<i>o/w: Wage:</i>	<i>12,308,247</i>	<i>9,331,808</i>	<i>12,868,920</i>
<i>Non-Wage Reccurent:</i>	<i>6,523,293</i>	<i>4,853,687</i>	<i>6,680,133</i>
<i>Domestic Devt:</i>	<i>3,433,445</i>	<i>2,760,437</i>	<i>3,909,345</i>
<i>External Financing:</i>	<i>723,019</i>	<i>157,862</i>	<i>200,000</i>
<i>o/w Lower Local Government</i>	<i>1,842,737</i>	<i>1,674,589</i>	<i>1,625,905</i>
<i>o/w: Wage:</i>	<i>144,827</i>	<i>108,620</i>	<i>144,827</i>
<i>Non-Wage Reccurent:</i>	<i>448,325</i>	<i>316,385</i>	<i>450,396</i>
<i>Domestic Devt:</i>	<i>1,249,585</i>	<i>1,249,584</i>	<i>1,030,682</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	359,998	266,737	359,998
Advertisements/Bill Boards	3,497	0	3,497
Agency Fees	23,300	1,070	23,300
Animal & Crop Husbandry related Levies	13,249	6,334	13,249
Application Fees	1,750	870	1,750
Business licenses	48,144	15,804	48,144
Fees from appeals	500	0	500
Inspection Fees	11,000	110	11,000
Land Fees	24,465	70,965	24,465
Local Services Tax	66,722	91,721	66,722
Market /Gate Charges	78,464	41,204	78,464
Other Fees and Charges	68,127	12,170	68,127
Park Fees	2,913	1,958	2,913
Property related Duties/Fees	2,913	4,327	2,913
Registration of Businesses	2,400	7,471	2,400
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	12,735	7,895
Sale of (Produced) Government Properties/Assets	4,660	0	4,660
2a. Discretionary Government Transfers	4,546,737	3,919,496	4,310,718
District Discretionary Development Equalization Grant	1,983,507	1,983,507	1,726,137
District Unconditional Grant (Non-Wage)	686,405	514,804	709,270
District Unconditional Grant (Wage)	1,600,990	1,200,743	1,600,990
Urban Discretionary Development Equalization Grant	54,264	54,264	52,593
Urban Unconditional Grant (Non-Wage)	76,744	57,558	76,900
Urban Unconditional Grant (Wage)	144,827	108,620	144,827
2b. Conditional Government Transfer	17,777,828	13,782,175	19,228,025
Sector Conditional Grant (Wage)	10,707,256	8,131,065	11,267,930
Sector Conditional Grant (Non-Wage)	3,141,548	2,137,088	3,685,295
Sector Development Grant	1,774,865	1,774,865	2,713,832
Transitional Development Grant	103,889	0	68,280
General Public Service Pension Arrears (Budgeting)	792,630	792,630	286,742
Salary arrears (Budgeting)	13,185	13,185	26,313
Pension for Local Governments	766,467	574,850	843,971
Gratuity for Local Governments	477,989	358,492	335,663
2c. Other Government Transfer	1,423,158	657,841	1,185,562

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	20,000
Northern Uganda Social Action Fund (NUSAF)	701,505	197,384	359,185
Support to PLE (UNEB)	10,785	13,900	15,000
Uganda Road Fund (URF)	585,868	446,557	659,543
Uganda Women Entrepreneurship Program(UWEP)	0	0	23,035
Vegetable Oil Development Project	25,000	0	0
Youth Livelihood Programme (YLP)	0	0	0
Support to Production Extension Services	0	0	48,800
Neglected Tropical Diseases (NTDs)	60,000	0	60,000
3. External Financing	723,019	157,862	200,000
United Nations Children Fund (UNICEF)	30,000	0	30,000
World Health Organisation (WHO)	515,031	5,000	50,000
Global Alliance for Vaccines and Immunization (GAVI)	177,988	152,862	120,000
Total Revenues shares	24,830,740	18,784,111	25,284,303

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,154,345	2,581,267	2,366,295
District Unconditional Grant (Non-Wage)	97,519	76,297	122,519
District Unconditional Grant (Wage)	972,811	738,610	717,713
General Public Service Pension Arrears (Budgeting)	792,630	792,630	286,742
Gratuity for Local Governments	477,989	358,492	335,663
Locally Raised Revenues	33,745	27,204	33,374
Pension for Local Governments	766,467	574,850	843,971
Salary arrears (Budgeting)	13,185	13,185	26,313
Development Revenues	372,438	392,504	600,049
District Discretionary Development Equalization Grant	372,438	392,504	600,049
Total Revenues shares	3,526,783	2,973,771	2,966,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	972,811	750,965	717,713
Non Wage	2,181,533	1,584,284	1,648,581
Development Expenditure			
Domestic Development	372,438	220,203	600,049
External Financing	0	0	0
Total Expenditure	3,526,783	2,555,452	2,966,344

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20	Approved Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	972,811	0	0	0	972,811	717,713	0	0	0	717,713
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,327	0	0	2,327	0	1,426	0	0	1,426
221017 Subscriptions	0	2,000	0	0	2,000	0	4,074	0	0	4,074
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	4,000	0	0	4,000	0	8,426	0	0	8,426
223004 Guard and Security services	0	5,000	0	0	5,000	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	800	0	0	800
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	48,911	0	0	48,911
227001 Travel inland	0	64,399	0	0	64,399	0	47,767	0	0	47,767
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	4,000	0	0	4,000
Total Cost of output138101	972,811	99,326	0	0	1,072,137	717,713	120,604	0	0	838,317
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	766,467	0	0	766,467	0	843,971	0	0	843,971
212107 Gratuity for Local Governments	0	477,989	0	0	477,989	0	335,663	0	0	335,663
221011 Printing, Stationery, Photocopying and Binding	0	2,079	0	0	2,079	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	6,982	0	0	6,982
321608 General Public Service Pension arrears (Budgeting)	0	792,630	0	0	792,630	0	286,742	0	0	286,742
321617 Salary Arrears (Budgeting)	0	13,185	0	0	13,185	0	26,313	0	0	26,313
Total Cost of output138102	0	2,058,349	0	0	2,058,349	0	1,501,670	2,000	0	1,503,670
138103 Capacity Building for HLG										
221003 Staff Training	0	0	45,000	0	45,000	0	0	50,000	0	50,000
Total Cost of output138103	0	0	45,000	0	45,000	0	0	50,000	0	50,000
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138104	0	7,000	0	0	7,000	0	4,000	0	0	4,000
138105 Public Information Dissemination										
221008 Computer supplies and Information Technology (IT)	0	0	3,300	0	3,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800

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Total Cost of output138105	0	0	3,300	0	3,300	0	3,800	0	0	3,800
138106 Office Support services										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	3,700	0	0	3,700
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138106	0	3,000	0	0	3,000	0	3,700	0	0	3,700
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,808	0	0	1,808
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of output138109	0	8,000	0	0	8,000	0	8,808	0	0	8,808
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	3,200	0	0	3,200	0	4,000	0	0	4,000
Total Cost of output138111	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138112 Information collection and management										
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138112	0	0	0	0	0	0	1,000	0	0	1,000
138113 Procurement Services										
227001 Travel inland	0	859	0	0	859	0	0	0	0	0
Total Cost of output138113	0	859	0	0	859	0	0	0	0	0
Total Cost of Higher LG Services	972,811	2,181,533	48,300	0	3,202,645	717,713	1,648,581	52,000	0	2,418,295
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,117	0	56,117	0	0	30,000	0	30,000
Total for LCIII: Budaka Tc	County: Budaka				30,000					
<i>LCII: Macholi</i>	<i>Monitoring of projects in the District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>30,000</i>	
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	470,000	0	470,000
Total for LCIII: Budaka Tc	County: Budaka				470,000					
<i>LCII: Macholi</i>	<i>Construction of Administration Block Phase II</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>470,000</i>	
312104 Other Structures	0	0	37,771	0	37,771	0	0	20,000	0	20,000

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Total for LCIII: Budaka Tc		County: Budaka								20,000
<i>LCII: Macholi</i>	<i>Paving District pass ways</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,000</i>	
312203 Furniture & Fixtures	0	0	28,000	0	28,000	0	0	23,049	0	23,049
Total for LCIII: Budaka Tc		County: Budaka								23,049
<i>LCII: Macholi</i>	<i>Filling Cabinet Record Office</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>	
<i>LCII: Macholi</i>	<i>procurement of chairs</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>20,049</i>	
312213 ICT Equipment	0	0	2,250	0	2,250	0	0	5,000	0	5,000
Total for LCIII: Budaka Tc		County: Budaka								5,000
<i>LCII: Macholi</i>	<i>PPO Office</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>	
<i>LCII: Macholi</i>	<i>Records Office</i>		<i>ICT - Assorted Computer Accessories-706</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>	
Total Cost of output138172	0	0	324,138	0	324,138	0	0	548,049	0	548,049
Total Cost of Capital Purchases	0	0	324,138	0	324,138	0	0	548,049	0	548,049
Total cost of District and Urban Administration	972,811	2,181,533	372,438	0	3,526,783	717,713	1,648,581	600,049	0	2,966,344
Total cost of Administration	972,811	2,181,533	372,438	0	3,526,783	717,713	1,648,581	600,049	0	2,966,344

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	207,996	156,147	330,694
District Unconditional Grant (Non-Wage)	78,709	59,182	68,709
District Unconditional Grant (Wage)	95,302	71,476	228,000
Locally Raised Revenues	33,985	25,489	33,985
Development Revenues	0	0	24,000
District Discretionary Development Equalization Grant	0	0	24,000
Total Revenues shares	207,996	156,147	354,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,302	71,395	228,000
Non Wage	112,694	84,547	102,694
Development Expenditure			
Domestic Development	0	0	24,000
External Financing	0	0	0
Total Expenditure	207,996	155,941	354,694

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	95,302	0	0	0	95,302	228,000	0	0	0	228,000
221002 Workshops and Seminars	0	4,285	0	0	4,285	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,248	0	0	1,248	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,100	0	0	5,100	0	3,700	4,000	0	7,700
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	2,100	0	0	2,100
221012 Small Office Equipment	0	400	0	0	400	0	1,000	0	0	1,000

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221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,894	0	0	1,894
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	4,800	0	0	4,800
223004 Guard and Security services	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	400	0	0	400	0	1,000	0	0	1,000
223901 Rent – (Produced Assets) to other govt. units	0	4,800	0	0	4,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	34,461	0	0	34,461	0	14,000	10,000	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output148101	95,302	89,294	0	0	184,596	228,000	47,794	14,000	0	289,794

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,685	0	0	4,685
222001 Telecommunications	0	0	0	0	0	0	915	0	0	915
227001 Travel inland	0	9,600	0	0	9,600	0	4,000	0	0	4,000
Total Cost of output148102	0	9,600	0	0	9,600	0	9,600	0	0	9,600

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	6,000	0	0	6,000	0	1,000	0	0	1,000
Total Cost of output148103	0	6,000	0	0	6,000	0	6,000	0	0	6,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	4,300	0	0	4,300
227001 Travel inland	0	7,800	0	0	7,800	0	5,000	0	0	5,000
Total Cost of output148105	0	7,800	0	0	7,800	0	9,300	0	0	9,300

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	95,302	112,694	0	0	207,996	228,000	102,694	14,000	0	344,694

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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Vote:571 Budaka District

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Total for LCIII: Budaka Tc		County: Budaka								10,000
<i>LCII: Macholi</i>	<i>CFO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>10,000</i>
		<i>Source: District Discretionary Development Equalization Grant</i>								
Total Cost of output	148172	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Financial Management and Accountability(LG)	95,302	112,694	0	0	207,996	228,000	102,694	24,000	0	354,694
Total cost of Finance	95,302	112,694	0	0	207,996	228,000	102,694	24,000	0	354,694

Vote:571 Budaka District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	399,797	306,829	502,611
District Unconditional Grant (Non-Wage)	314,164	235,623	314,164
District Unconditional Grant (Wage)	31,706	23,780	134,520
Locally Raised Revenues	53,927	47,427	53,927
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	399,797	306,829	502,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,706	22,058	134,520
Non Wage	368,091	254,754	368,091
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	399,797	276,812	502,611

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	31,706	0	0	0	31,706	134,520	0	0	0	134,520
211103 Allowances (Incl. Casuals, Temporary)	0	183,704	0	0	183,704	0	183,704	0	0	183,704
221002 Workshops and Seminars	0	7,127	0	0	7,127	0	7,127	0	0	7,127
221006 Commissions and related charges	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,949	0	0	1,949	0	2,170	0	0	2,170
222001 Telecommunications	0	1,000	0	0	1,000	0	3,000	0	0	3,000

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227001 Travel inland	0	50,000	0	0	50,000	0	50,000	0	0	50,000
227002 Travel abroad	0	8,087	0	0	8,087	0	8,087	0	0	8,087
228002 Maintenance - Vehicles	0	9,003	0	0	9,003	0	9,003	0	0	9,003
Total Cost of output138201	31,706	263,870	0	0	295,576	134,520	265,091	0	0	399,611

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,600	0	0	8,600	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output138202	0	15,000	0	0	15,000	0	16,000	0	0	16,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,871	0	0	12,871	0	12,500	0	0	12,500
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	600	0	0	600
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050	0	2,000	0	0	2,000
221017 Subscriptions	0	1,400	0	0	1,400	0	200	0	0	200
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138203	0	27,221	0	0	27,221	0	25,000	0	0	25,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
Total Cost of output138204	0	8,000	0	0	8,000	0	8,000	0	0	8,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,400	0	0	1,400
227001 Travel inland	0	3,200	0	0	3,200	0	3,200	0	0	3,200
Total Cost of output138205	0	16,000	0	0	16,000	0	16,000	0	0	16,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	19,000	0	0	19,000
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Total Cost of output138206	0	19,000	0	0	19,000	0	19,000	0	0	19,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	19,000	0	0	19,000
Total Cost of output138207	0	19,000	0	0	19,000	0	19,000	0	0	19,000
Total Cost of Higher LG Services	31,706	368,091	0	0	399,797	134,520	368,091	0	0	502,611
Total cost of Local Statutory Bodies	31,706	368,091	0	0	399,797	134,520	368,091	0	0	502,611
Total cost of Statutory Bodies	31,706	368,091	0	0	399,797	134,520	368,091	0	0	502,611

Vote:571 Budaka District

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	563,223	438,931	674,893
Other Transfers from Central Government	0	0	48,800
Sector Conditional Grant (Non-Wage)	176,878	132,658	173,693
Sector Conditional Grant (Wage)	386,345	306,273	452,400
Development Revenues	183,854	158,854	122,202
District Discretionary Development Equalization Grant	36,009	36,009	0
Other Transfers from Central Government	25,000	0	0
Sector Development Grant	122,845	122,845	122,202
Total Revenues shares	747,077	597,785	797,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	386,345	306,038	452,400
Non Wage	176,878	139,425	222,493
Development Expenditure			
Domestic Development	183,854	138,696	122,202
External Financing	0	0	0
Total Expenditure	747,077	584,159	797,094

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	386,345	0	0	0	386,345	452,400	0	0	0	452,400
221008 Computer supplies and Information Technology (IT)	0	3,940	0	0	3,940	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	0	3,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output018101	386,345	6,940	0	0	393,285	452,400	8,300	0	0	460,700

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	5,032	0	0	5,032	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	18,575	0	0	18,575
Total Cost of output018104	0	9,032	0	0	9,032	0	18,575	0	0	18,575

018106 Farmer Institution Development

227001 Travel inland	0	31,244	0	0	31,244	0	16,401	0	0	16,401
Total Cost of output018106	0	31,244	0	0	31,244	0	16,401	0	0	16,401
Total Cost of Higher LG Services	386,345	47,216	0	0	433,561	452,400	43,276	0	0	495,676

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)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	103,194	0	0	103,194
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Total for LCIII: Budaka Tc County: Budaka 7,938

LCII: Macholi Nakibulu Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

Total for LCIII: Lyama County: Budaka 7,938

LCII: Lyama Lyama Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

Total for LCIII: Kaderuna County: Budaka 7,938

LCII: Kaderuna Kaderuna Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

Total for LCIII: Kachomo County: Budaka 7,938

LCII: Kachomo Kachomo II Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

Total for LCIII: Naboa County: Budaka 7,938

LCII: Naboa Naboa Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

Total for LCIII: Kakule County: Budaka 7,938

LCII: Kakule Kakule Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

Total for LCIII: Budaka Sc County: Budaka 7,938

LCII: Sapiri Sapiri Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

Total for LCIII: Nansanga County: Budaka 7,938

LCII: Nansanga A Nansanga Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

Total for LCIII: Kamonkoli County: Iki-Iki 7,938

LCII: Kamonkoli Kamonkoli Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

Total for LCIII: Iki-Iki County: Iki-Iki 7,938

LCII: Iki-Iki Iki iki Sub county Source: Sector Conditional Grant (Non-Wage) 7,938

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Total for LCIII: Katira		County: Iki-Iki									7,938
<i>LCII: Katira</i>	<i>Katira</i>	<i>Sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							7,938
Total for LCIII: Mugiti		County: Iki-Iki									7,938
<i>LCII: Mugiti</i>	<i>Bunamwera</i>	<i>Sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							7,938
Total for LCIII: Kameruka		County: Iki-Iki									7,938
<i>LCII: Kameruka</i>	<i>Kameruka</i>	<i>Sub county</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>							7,938
263369 Support Services Conditional Grant (Non-Wage)	0	103,096	0	0	103,096	0	0	0	0	0	0
Total Cost of output018151	0	103,096	0	0	103,096	0	103,194	0	0	0	103,194
Total Cost of Lower Local Services	0	103,096	0	0	103,096	0	103,194	0	0	0	103,194
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,200	0	23,200	0	0	20,120	0	0	20,120
Total for LCIII: Budaka Tc		County: Budaka									20,120
<i>LCII: Macholi</i>	<i>Production</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: Sector Development Grant</i>							4,000
<i>LCII: Macholi</i>	<i>Production office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>							5,529
<i>LCII: Macholi</i>	<i>Production office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>							3,521
<i>LCII: Macholi</i>	<i>Production office</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>							7,070
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0	0
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	20,000	0	0	20,000
Total for LCIII: Budaka Tc		County: Budaka									20,000
<i>LCII: Macholi</i>	<i>Production Office</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>							20,000
312211 Office Equipment	0	0	1,200	0	1,200	0	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	42,545	0	0	42,545

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Total for LCIII: Budaka Tc		County: Budaka		42,545						
LCII: Macholi	Production Office	Cleaning and Sanitation	Source: Sector Development Grant	1,200						
LCII: Macholi	Production office	Demonstration of aquaculture technologies	Source: Sector Development Grant	5,000						
LCII: Macholi	Production Office	Investment servicing	Source: Sector Development Grant	3,000						
LCII: Macholi	Production office	Procurement of coffee pulping machine	Source: Sector Development Grant	6,000						
LCII: Macholi	Production Office	Procurement of Copper Oxide	Source: Sector Development Grant	7,590						
LCII: Macholi	Production office	Procurement of LSD and NCD vaccines	Source: Sector Development Grant	8,601						
LCII: Macholi	Production Office	Procurement of Profenfos 25%	Source: Sector Development Grant	4,154						
LCII: Macholi	Production office	Procurement of Surgica l kit	Source: Sector Development Grant	3,000						
LCII: Macholi	Production Office	Procurementt of Acaricides and Bucket pumps	Source: Sector Development Grant	4,000						
312301 Cultivated Assets	0	0	31,170	0	31,170	0	0	0	0	0
Total Cost of output018175	0	0	83,570	0	83,570	0	0	82,665	0	82,665
Total Cost of Capital Purchases	0	0	83,570	0	83,570	0	0	82,665	0	82,665
Total cost of Agricultural Extension Services	386,345	150,312	83,570	0	620,227	452,400	146,471	82,665	0	681,535

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	7,000	0	7,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,500	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output018203	0	0	15,500	0	15,500	0	0	0	0	0

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	2,009	0	2,009	0	0	0	0	0
221012 Small Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output018204	0	0	8,509	0	8,509	0	0	0	0	0

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018205 Crop disease control and regulation

221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	0	40,000
224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,800	0	0	8,800
Total Cost of output018205	0	0	12,000	0	12,000	0	48,800	0	0	48,800

018206 Agriculture statistics and information

227001 Travel inland	0	2,866	0	0	2,866	0	6,338	0	0	6,338
Total Cost of output018206	0	2,866	0	0	2,866	0	6,338	0	0	6,338

018212 District Production Management Services

221002 Workshops and Seminars	0	4,200	0	0	4,200	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	0	0	0	0	0	5,184	0	0	5,184
227001 Travel inland	0	19,500	0	0	19,500	0	11,500	0	0	11,500
Total Cost of output018212	0	23,700	0	0	23,700	0	20,884	0	0	20,884

Total Cost of Higher LG Services	0	26,566	36,009	0	62,575	0	76,022	0	0	76,022
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,027	0	17,027
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Total for LCIII: Budaka Tc **County: Budaka** **17,027**

LCII: Macholi *Production office* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *9,500*

LCII: Macholi *Production office* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Sector Development Grant* *3,000*

LCII: Macholi *Production Office* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Sector Development Grant* *4,527*

312203 Furniture & Fixtures	0	0	7,500	0	7,500	0	0	0	0	0
312211 Office Equipment	0	0	6,500	0	6,500	0	0	0	0	0
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	25,000	0	25,000	0	0	22,510	0	22,510

Total for LCIII: Budaka Tc **County: Budaka** **22,510**

LCII: Macholi *Production office* *Cultivated Assets - Cattle-420* *Source: Sector Development Grant* *15,000*

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<i>LCII: Macholi</i>	<i>Production office</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>	<i>7,510</i>
		<i>- Seedlings-426</i>		
Total Cost of output018275	0	0	58,500	0
			58,500	0
			0	39,537
			0	39,537
018284 Plant clinic/mini laboratory construction				
312301 Cultivated Assets	0	0	5,775	0
			5,775	0
			0	0
			0	0
Total Cost of output018284	0	0	5,775	0
			5,775	0
			0	0
			0	0
Total Cost of Capital Purchases	0	0	64,275	0
			64,275	0
			0	39,537
			0	39,537
Total cost of District Production Services	0	26,566	100,284	0
			126,850	0
			0	76,022
			0	39,537
			0	115,559
Total cost of Production and Marketing	386,345	176,878	183,854	0
			747,077	452,400
			0	222,493
			0	122,202
			0	797,094

Vote:571 Budaka District

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,504,705	1,833,524	2,629,124
Other Transfers from Central Government	60,000	0	60,000
Sector Conditional Grant (Non-Wage)	233,646	175,229	358,064
Sector Conditional Grant (Wage)	2,211,060	1,658,295	2,211,060
Development Revenues	956,128	287,084	385,527
District Discretionary Development Equalization Grant	90,000	90,000	0
External Financing	723,019	157,862	200,000
Sector Development Grant	39,221	39,221	117,247
Transitional Development Grant	103,889	0	68,280
Total Revenues shares	3,460,834	2,120,608	3,014,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,211,060	1,566,201	2,211,060
Non Wage	293,646	174,473	418,064
Development Expenditure			
Domestic Development	233,110	158,271	185,527
External Financing	723,019	0	200,000
Total Expenditure	3,460,834	1,898,946	3,014,650

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	9,856	0	0	9,856	0	9,818	0	0	9,818

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Total for LCIII: Budaka Tc	County: Budaka								9,818	
<i>LCII: Budaka</i>	<i>NAMENGOHEA Source: Sector Conditional Grant (Non-Wage)</i>								<i>9,818</i>	
	<i>LTH CENTRE</i>									
	<i>III</i>									
Total Cost of output088153	0	9,856	0	0	9,856	0	9,818	0	0	9,818
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263204 Transfers to other govt. units (Capital)	0	177,061	0	0	177,061	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	294,536	0	0	294,536

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Total for LCIII: Budaka Tc	County: Budaka	39,272
<i>LCII: Budaka</i>	<i>BUDAKA HEALTH CENTRE IV</i>	<i>Source: Sector Conditional Grant (Non-Wage) 39,272</i>
Total for LCIII: Lyama	County: Budaka	29,454
<i>LCII: Lyama</i>	<i>BUTOVE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,818</i>
<i>LCII: Lyama</i>	<i>LYAMA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>
Total for LCIII: Kaderuna	County: Budaka	9,818
<i>LCII: Kabuna</i>	<i>KEBULA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 9,818</i>
Total for LCIII: Kachomo	County: Budaka	19,636
<i>LCII: Kachomo</i>	<i>KADERUNA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>
Total for LCIII: Naboa	County: Budaka	19,636
<i>LCII: Bunyekero</i>	<i>NABOA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>
Total for LCIII: Kakule	County: Budaka	19,636
<i>LCII: Kakule</i>	<i>NAMUSITA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>
Total for LCIII: Budaka Sc	County: Budaka	19,636
<i>LCII: Chali</i>	<i>SAPIRI HEALTHCENTR E III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>
Total for LCIII: Nansanga	County: Budaka	19,636
<i>LCII: bulumba</i>	<i>NASANGA HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>
Total for LCIII: Kamonkoli	County: Iki-Iki	19,636
<i>LCII: Bunyolo</i>	<i>KAMONKOLI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>
Total for LCIII: Iki-Iki	County: Iki-Iki	19,636
<i>LCII: Iki-Iki</i>	<i>IKIIKI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>

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Total for LCIII: Katira	County: Iki-Iki					39,272				
<i>LCII: Kadatumi</i>	<i>KATIRA HEALTH CENTRE III</i>					<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>				
<i>LCII: Kadatumi</i>	<i>KEREKERENE HEALTH CENTRE III</i>					<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>				
Total for LCIII: Mugiti	County: Iki-Iki					19,636				
<i>LCII: Bukaligwoko</i>	<i>Mugiti</i>					<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>				
Total for LCIII: Kameruka	County: Iki-Iki					19,636				
<i>LCII: Bupuchai</i>	<i>KAMERUKA HEALTH CENTRE III</i>					<i>Source: Sector Conditional Grant (Non-Wage) 19,636</i>				
Total Cost of output088154	0	177,061	0	0	177,061	0	294,536	0	0	294,536
088155 Standard Pit Latrine Construction (LLS.)										
263206 Other Capital grants	0	0	103,889	0	103,889	0	0	68,280	0	68,280
Total for LCIII: Budaka Tc	County: Budaka					68,280				
<i>LCII: Macholi</i>	<i>Health Department</i>		<i>Health Department</i>		<i>Source: Transitional Development Grant 68,280</i>					
Total Cost of output088155	0	0	103,889	0	103,889	0	0	68,280	0	68,280
Total Cost of Lower Local Services	0	186,917	103,889	0	290,805	0	304,354	68,280	0	372,634
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,461	0	6,461	0	0	5,862	0	5,862
Total for LCIII: Budaka Tc	County: Budaka					5,862				
<i>LCII: Macholi</i>	<i>project monitoring</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant 5,862</i>					
312101 Non-Residential Buildings	0	0	109,551	0	109,551	0	0	111,385	0	111,385
Total for LCIII: Budaka Tc	County: Budaka					71,385				
<i>LCII: Macholi</i>	<i>Completion of OPD ward in Budaka HCIV</i>		<i>Building Construction - Building Costs- 209</i>		<i>Source: Sector Development Grant 71,385</i>					
Total for LCIII: Kakule	County: Budaka					20,000				
<i>LCII: Namusita</i>	<i>Payment of retention to Namusita HCIII</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant 20,000</i>					

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Total for LCIII: Missing Subcounty		County: Missing County							20,000	
<i>LCII: Missing Parish</i>	<i>Construction of pit latrine in Budaka HCIV</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>	
312203 Furniture & Fixtures	0	0	4,709	0	4,709	0	0	0	0	0
312213 ICT Equipment	0	0	8,500	0	8,500	0	0	0	0	0
Total Cost of output088183	0	0	129,221	0	129,221	0	0	117,247	0	117,247
Total Cost of Capital Purchases	0	0	129,221	0	129,221	0	0	117,247	0	117,247
Total cost of Primary Healthcare	0	186,917	233,110	0	420,027	0	304,354	185,527	0	489,881

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	2,211,060	0	0	0	2,211,060	2,211,060	0	0	0	2,211,060
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	30,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	50,000	0	0	50,000	0	50,000	0	50,000	100,000
Total Cost of output088301	2,211,060	60,000	0	0	2,271,060	2,211,060	60,000	0	100,000	2,371,060

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	60,000	62,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	23,000	0	0	23,000	0	18,867	0	40,000	58,867
227004 Fuel, Lubricants and Oils	0	729	0	0	729	0	729	0	0	729
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	8,614	0	0	8,614
Total Cost of output088302	0	46,729	0	0	46,729	0	53,710	0	100,000	153,710

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	250,100	250,100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	30,000	30,000	0	0	0	0	0

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227001 Travel inland	0	0	0	442,919	442,919	0	0	0	0	0
Total Cost of output088303	0	0	0	723,019	723,019	0	0	0	0	0
Total Cost of Higher LG Services	2,211,060	106,729	0	723,019	3,040,807	2,211,060	113,710	0	200,000	2,524,769
Total cost of Health Management and Supervision	2,211,060	106,729	0	723,019	3,040,807	2,211,060	113,710	0	200,000	2,524,769
Total cost of Health	2,211,060	293,646	233,110	723,019	3,460,834	2,211,060	418,064	185,527	200,000	3,014,650

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,752,446	7,934,687	11,627,585
Locally Raised Revenues	3,000	1,750	3,000
Other Transfers from Central Government	10,785	13,900	15,000
Sector Conditional Grant (Non-Wage)	2,628,810	1,752,540	3,005,115
Sector Conditional Grant (Wage)	8,109,851	6,166,498	8,604,470
Development Revenues	1,360,056	1,350,056	1,787,471
District Discretionary Development Equalization Grant	102,606	92,606	30,000
Sector Development Grant	1,257,450	1,257,450	1,757,471
Total Revenues shares	12,112,502	9,284,744	13,415,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,109,851	6,159,198	8,604,470
Non Wage	2,642,595	1,524,273	3,023,115
Development Expenditure			
Domestic Development	1,360,056	499,995	1,787,471
External Financing	0	0	0
Total Expenditure	12,112,502	8,183,466	13,415,056

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	5,761,791	0	0	0	5,761,791	6,094,431	0	0	0	6,094,431
228004 Maintenance – Other	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of output078102	5,761,791	100,000	0	0	5,861,791	6,094,431	0	0	0	6,094,431
Total Cost of Higher LG Services	5,761,791	100,000	0	0	5,861,791	6,094,431	0	0	0	6,094,431
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage) 0 834,451 0 0 834,451 0 1,207,326 0 0 1,207,326

Total for LCIII: Budaka Tc	County: Budaka	118,117
LCII: Bwase	BUDAKA P.S. Source: Sector Conditional Grant (Non-Wage)	20,832
LCII: Macholi	BUDAKA FAMILY HELPER PROJECT Source: Sector Conditional Grant (Non-Wage)	30,607
LCII: Nabweyo	NAMIREMBE D& B Source: Sector Conditional Grant (Non-Wage)	31,576
LCII: Namengo	NAMENGO BOYS Source: Sector Conditional Grant (Non-Wage)	15,749
LCII: Namengo	ST. CLARE GIRLS Source: Sector Conditional Grant (Non-Wage)	19,353
Total for LCIII: Lyama	County: Budaka	130,959
LCII: Lyama	NAKISENYE P.S. Source: Sector Conditional Grant (Non-Wage)	32,018
LCII: Lyama	ST. PETERS P.S NALUBEMBE Source: Sector Conditional Grant (Non-Wage)	20,356
LCII: Lyama	SUNI P.S. Source: Sector Conditional Grant (Non-Wage)	24,470
LCII: Nalugondo	BUTOVE P/S Source: Sector Conditional Grant (Non-Wage)	22,039
LCII: Nalugondo	LINGHOLE P/S Source: Sector Conditional Grant (Non-Wage)	18,537
LCII: Tademeru	WAIRAGALA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,539
Total for LCIII: Kaderuna	County: Budaka	84,535
LCII: Kabuna	KABUNA P.S Source: Sector Conditional Grant (Non-Wage)	15,562
LCII: Kaderuna	KADERUNA P/S Source: Sector Conditional Grant (Non-Wage)	26,459
LCII: Kebula	KEBULA P.S Source: Sector Conditional Grant (Non-Wage)	20,254
LCII: Kiryolo	KIRYOLO P.S. Source: Sector Conditional Grant (Non-Wage)	22,260
Total for LCIII: Kachomo	County: Budaka	80,156
LCII: Kachomo	BULANGIRA P.S. Source: Sector Conditional Grant (Non-Wage)	13,607
LCII: Kachomo	KACHOMO P.S. Source: Sector Conditional Grant (Non-Wage)	15,936
LCII: Kodiri	KODIRI P.S. Source: Sector Conditional Grant (Non-Wage)	17,687
LCII: Kodiri	SAINT KAROLI P.S Source: Sector Conditional Grant (Non-Wage)	15,800
LCII: Kontinyanga	KOTINYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,126
Total for LCIII: Naboa	County: Budaka	81,212
LCII: Bunyekero	NABOA PARENTS P.S. Source: Sector Conditional Grant (Non-Wage)	26,425
LCII: Lupada	LUPADA P.S. Source: Sector Conditional Grant (Non-Wage)	26,757

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LCII: Naboa	NABOA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,925
LCII: Naboa	NANGEYE P/S	Source: Sector Conditional Grant (Non-Wage)	10,105
Total for LCIII: Kakule	County: Budaka		65,012
LCII: Kakule	KAKULE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,384
LCII: Kasuleta	KASULETA P.S	Source: Sector Conditional Grant (Non-Wage)	15,834
LCII: Namusita	NAMUSITA P/S	Source: Sector Conditional Grant (Non-Wage)	30,794
Total for LCIII: Budaka Sc	County: Budaka		88,496
LCII: Chali	KYALI P.S	Source: Sector Conditional Grant (Non-Wage)	17,653
LCII: Chali	NABIKETO P. S	Source: Sector Conditional Grant (Non-Wage)	10,377
LCII: Gadumire	GADUMIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	20,373
LCII: Sapiri	SAPIRI P.S.	Source: Sector Conditional Grant (Non-Wage)	40,093
Total for LCIII: Nansanga	County: Budaka		52,687
LCII: Idudi A	BULUMBA P.S	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Idudi B	IDUDI P.S.	Source: Sector Conditional Grant (Non-Wage)	20,288
LCII: Nansanga A	NANSANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	22,549
Total for LCIII: Kamonkoli	County: Iki-Iki		130,592
LCII: Jami	JAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,387
LCII: Jami	MIVULE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,803
LCII: Kadimukoli	Kadimukoli P.S.	Source: Sector Conditional Grant (Non-Wage)	28,244
LCII: Kadimukoli	NAMUYAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,268
LCII: Kamonkoli	KAMONKOLI MIXED P.S.	Source: Sector Conditional Grant (Non-Wage)	22,158
LCII: Kamonkoli	NYANZA II P/S	Source: Sector Conditional Grant (Non-Wage)	12,009
LCII: Sekulo	SEKULO P/S	Source: Sector Conditional Grant (Non-Wage)	12,723
Total for LCIII: Iki-Iki	County: Iki-Iki		145,824
LCII: Iki-Iki	BUGOOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,231
LCII: Iki-Iki	IKI IKI TOWNSHIP	Source: Sector Conditional Grant (Non-Wage)	18,792
LCII: Kadenghe	BUGOLYA P/S	Source: Sector Conditional Grant (Non-Wage)	29,893
LCII: Kaitangole	IKI-IKI INTERGRADED P.S.	Source: Sector Conditional Grant (Non-Wage)	22,379
LCII: Kakoli	KAKOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,752
LCII: Kakoli	NYANZA I P.S	Source: Sector Conditional Grant (Non-Wage)	17,007
LCII: Petete	KADENGE P/S	Source: Sector Conditional Grant (Non-Wage)	22,770
Total for LCIII: Katira	County: Iki-Iki		71,455
LCII: Kadatumi	KADATUMI P/S	Source: Sector Conditional Grant (Non-Wage)	29,655

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LCII: Katira	KATIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,413
LCII: Kerekerene	KEREKERENE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,387
Total for LCIII: Mugiti	County: Iki-Iki		47,223
LCII: Mugiti	MUGITI P/S	Source: Sector Conditional Grant (Non-Wage)	19,183
LCII: Nasenyi	BWIBERE P/S	Source: Sector Conditional Grant (Non-Wage)	28,040
Total for LCIII: Kameruka	County: Iki-Iki		58,807
LCII: Bupuchai	BUPUCHAI P.S	Source: Sector Conditional Grant (Non-Wage)	18,775
LCII: Kameruka	KAMERUKA P.S	Source: Sector Conditional Grant (Non-Wage)	21,444
LCII: Nanzala	NANZALA P/S	Source: Sector Conditional Grant (Non-Wage)	18,588
Total for LCIII: Missing Subcounty	County: Missing County		52,252
LCII: Missing Parish	BULALAKA P.S	Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Missing Parish	KAPERI P.S	Source: Sector Conditional Grant (Non-Wage)	21,036
LCII: Missing Parish	Kavule Parents for the Deaf (SNE only)	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Missing Parish	LERYA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,562

Total Cost of output078151	0	834,451	0	0	834,451	0	1,207,326	0	0	1,207,326
Total Cost of Lower Local Services	0	834,451	0	0	834,451	0	1,207,326	0	0	1,207,326

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Missing Subcounty										10,000
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LCII: Missing Parish	Budaka DLG Headquaters	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant	10,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,736	0	50,736	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	23,776	0	23,776	0	0	0	0	0
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312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	25,280	0	25,280
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Total for LCIII: Budaka Tc										25,280
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LCII: Macholi	Retention payments	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,280
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312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,800	0	20,800
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Total for LCIII: Budaka Tc		County: Budaka								10,000	
<i>LCII: Macholi</i>	<i>Supply of furniture to DEO office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>	
Total for LCIII: Kaderuna		County: Budaka								5,400	
<i>LCII: Kabuna</i>	<i>Supply of desks to Kaperi ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							<i>5,400</i>	
Total for LCIII: Kachomo		County: Budaka								5,400	
<i>LCII: Kachomo</i>	<i>Supply of desks to Bulumba ps</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							<i>5,400</i>	
Total Cost of output078175		0	0	104,512	0	104,512	0	0	56,080	0	56,080
078180 Classroom construction and rehabilitation											
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	37,302	0	37,302
Total for LCIII: Missing Subcounty		County: Missing County								37,302	
<i>LCII: Missing Parish</i>	<i>Monitoring projects</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>							<i>37,302</i>	
312101	Non-Residential Buildings	0	0	118,000	0	118,000	0	0	124,000	0	124,000
Total for LCIII: Kaderuna		County: Budaka								62,000	
<i>LCII: Kabuna</i>	<i>Construction of a 2 classroom block in Kaperi Ps</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>							<i>62,000</i>	
Total for LCIII: Kachomo		County: Budaka								62,000	
<i>LCII: Kachomo</i>	<i>2 CLASSROOM BLOCK AT BULUMBA</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>							<i>62,000</i>	
Total Cost of output078180		0	0	118,000	0	118,000	0	0	161,302	0	161,302
078181 Latrine construction and rehabilitation											
312101	Non-Residential Buildings	0	0	20,000	0	20,000	0	0	80,000	0	80,000
Total for LCIII: Kachomo		County: Budaka								20,000	
<i>LCII: Kachomo</i>	<i>Bulalaka p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>	
Total for LCIII: Naboa		County: Budaka								20,000	
<i>LCII: Naboa</i>	<i>Naboa Parents P/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>	

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Total for LCIII: Kakule		County: Budaka		20,000	
<i>LCII: Kakule</i>	<i>Construction of 5 stance pit latrine at Kkakule ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
Total for LCIII: Nansanga		County: Budaka		20,000	
<i>LCII: bulumba</i>	<i>Bulumba p/s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
312102 Residential Buildings	0	0	0	0	30,000
Total for LCIII: Budaka Tc		County: Budaka		30,000	
<i>LCII: Budaka</i>	<i>fencing of Budaka p/s</i>	<i>Building Construction - Fencing-223</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>30,000</i>	
312104 Other Structures	0	0	40,000	40,000	0
Total Cost of output078181	0	0	60,000	60,000	110,000
078183 Provision of furniture to primary schools					
312203 Furniture & Fixtures	0	0	43,200	43,200	0
Total Cost of output078183	0	0	43,200	43,200	0
Total Cost of Capital Purchases	0	0	325,712	325,712	327,382
Total cost of Pre-Primary and Primary Education	5,761,791	934,451	325,712	7,021,955	6,094,431

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	2,348,060	0	0	0	2,348,060	2,510,039	0	0	0	2,510,039
Total Cost of output078201	2,348,060	0	0	0	2,348,060	2,510,039	0	0	0	2,510,039
Total Cost of Higher LG Services	2,348,060	0	0	0	2,348,060	2,510,039	0	0	0	2,510,039
02 Lower Local Services										

078251 Secondary Capitaton(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,535,832	0	0	1,535,832	0	1,599,060	0	0	1,599,060
Total for LCIII: Budaka Tc		County: Budaka		461,195						
<i>LCII: Budaka</i>		<i>Bugwere High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>461,195</i>						
Total for LCIII: Lyama		County: Budaka		126,175						
<i>LCII: Lyama</i>		<i>LYAMA SEED SEC. SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>126,175</i>						
Total for LCIII: Kachomo		County: Budaka		115,225						
<i>LCII: Kachomo</i>		<i>KADERUNA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>115,225</i>						

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Total for LCIII: Naboa	County: Budaka				130,890					
<i>LCII: Bunyekero</i>	<i>NABOA S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>130,890</i>					
Total for LCIII: Kakule	County: Budaka				18,550					
<i>LCII: Kakule</i>	<i>KAKULE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>18,550</i>					
Total for LCIII: Iki-Iki	County: Iki-Iki				657,250					
<i>LCII: Iki-Iki</i>	<i>IKI IKI S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>436,050</i>					
<i>LCII: Iki-Iki</i>	<i>KAMERUKA SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>221,200</i>					
Total for LCIII: Katira	County: Iki-Iki				89,775					
<i>LCII: Kadatumi</i>	<i>KATIRA PARENTS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>89,775</i>					
Total Cost of output078251	0	1,535,832	0	0	1,535,832	0	1,599,060	0	0	1,599,060
Total Cost of Lower Local Services	0	1,535,832	0	0	1,535,832	0	1,599,060	0	0	1,599,060
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Missing Subcounty	County: Missing County				100,000					
<i>LCII: Missing Parish</i>	<i>Monitoring</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: Sector Development Grant</i>	<i>100,000</i>				
Total Cost of output078275	0	0	0	0	0	0	0	100,000	0	100,000
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	934,344	0	934,344	0	0	1,149,567	0	1,149,567
Total for LCIII: Nansanga	County: Budaka				805,045					
<i>LCII: Nansanga B</i>	<i>Completion of Kamonkoli Seed</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>	<i>460,522</i>				
<i>LCII: Nansanga B</i>	<i>Construction of Nansanga Seed School</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>	<i>344,522</i>				
Total for LCIII: Mugiti	County: Iki-Iki				344,522					
<i>LCII: Nasenyi</i>	<i>Construction of Mugiti Seed School</i>	<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>	<i>344,522</i>				
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	210,522	0	210,522

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Total for LCIII: Kamonkoli	County: Iki-Iki								210,522	
<i>LCII: Jami</i>	<i>Kamonkoli Seed School</i>	<i>Laboratory Equipments</i>	<i>Source: Sector Development Grant</i>					<i>210,522</i>		
Total Cost of output078280	0	0	1,034,344	0	1,034,344	0	0	1,360,089	0	1,360,089
Total Cost of Capital Purchases	0	0	1,034,344	0	1,034,344	0	0	1,460,089	0	1,460,089
Total cost of Secondary Education	2,348,060	1,535,832	1,034,344	0	4,918,237	2,510,039	1,599,060	1,460,089	0	5,569,188

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,768	0	0	4,768	0	22,168	0	0	22,168
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,760	0	0	1,760	0	1,760	0	0	1,760
Total Cost of output078401	0	28,528	0	0	28,528	0	28,528	0	0	28,528

078403 Sports Development services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000	0	40,000	0	0	40,000
Total Cost of output078403	0	50,000	0	0	50,000	0	50,000	0	0	50,000

078404 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output078404	0	20,000	0	0	20,000	0	0	0	0	0

078405 Education Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	7,428	0	0	7,428
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,199	0	0	5,199	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	800	0	0	800

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223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	10,785	0	0	10,785	0	15,000	0	0	15,000
227001 Travel inland	0	21,799	0	0	21,799	0	67,973	0	0	67,973
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	15,000	0	0	15,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output078405	0	73,783	0	0	73,783	0	133,201	0	0	133,201
Total Cost of Higher LG Services	0	172,311	0	0	172,311	0	211,729	0	0	211,729
Total cost of Education & Sports Management and Inspection	0	172,311	0	0	172,311	0	211,729	0	0	211,729

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078501	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	0	0	0	0	0	5,000	0	0	5,000
Total cost of Education	8,109,851	2,642,595	1,360,056	0	12,112,502	8,604,470	3,023,115	1,787,471	0	13,415,056

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	708,913	538,840	782,587
District Unconditional Grant (Wage)	123,044	92,283	123,044
Other Transfers from Central Government	585,868	446,557	659,543
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	708,913	538,840	782,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,044	81,148	123,044
Non Wage	585,868	446,175	659,543
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	708,913	527,324	782,587

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	43,000	0	0	43,000	0	46,000	0	0	46,000
Total Cost of output048105	0	43,000	0	0	43,000	0	46,000	0	0	46,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	123,044	0	0	0	123,044	123,044	0	0	0	123,044
221002 Workshops and Seminars	0	7,200	0	0	7,200	0	7,800	0	0	7,800
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104	0	1,104	0	0	1,104
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,888	0	0	3,888
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	3,000	0	0	3,000	0	5,348	0	0	5,348
223004 Guard and Security services	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,300	0	0	1,300
227001 Travel inland	0	6,500	0	0	6,500	0	6,000	0	0	6,000
Total Cost of output048108	123,044	27,804	0	0	150,848	123,044	31,240	0	0	154,284
Total Cost of Higher LG Services	123,044	70,804	0	0	193,848	123,044	77,240	0	0	200,284
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	73,043	0	0	73,043	0	0	0	0	0
Total Cost of output048151	0	73,043	0	0	73,043	0	0	0	0	0
048154 Urban paved roads Maintenance (LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	47,000	0	0	47,000	0	0	0	0	0
Total Cost of output048154	0	47,000	0	0	47,000	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	97,429	0	0	97,429	0	0	0	0	0
Total Cost of output048156	0	97,429	0	0	97,429	0	0	0	0	0
048158 District Roads Maintenance (URF)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	247,389	0	0	247,389
Total for LCIII: Budaka Tc	County: Budaka								163,738	
<i>LCII: Budaka</i>	<i>Urban Roads in Budaka Town Council</i>	<i>Budaka Town Council</i>	<i>Source: Other Transfers from Central Government</i>					<i>163,738</i>		
Total for LCIII: Lyama	County: Budaka								9,074	
<i>LCII: Lyama</i>	<i>CARs in Lyama Sc</i>	<i>Lyama Sc</i>	<i>Source: Other Transfers from Central Government</i>					<i>9,074</i>		
Total for LCIII: Kaderuna	County: Budaka								7,503	
<i>LCII: Kebula</i>	<i>CARs in Kaderuna Sc</i>	<i>Kaderuna Sc</i>	<i>Source: Other Transfers from Central Government</i>					<i>7,503</i>		
Total for LCIII: Kachomo	County: Budaka								6,558	
<i>LCII: Kodiri</i>	<i>CARs in Kachomo Sc</i>	<i>Kachomo Sc</i>	<i>Source: Other Transfers from Central Government</i>					<i>6,558</i>		
Total for LCIII: Naboa	County: Budaka								6,528	
<i>LCII: Lupada</i>	<i>CARs in Naboa Sc</i>	<i>Naboa Sc</i>	<i>Source: Other Transfers from Central Government</i>					<i>6,528</i>		
Total for LCIII: Kakule	County: Budaka								5,673	
<i>LCII: Kakule</i>	<i>CARs in Kakule Sc</i>	<i>Kakule Sc</i>	<i>Source: Other Transfers from Central Government</i>					<i>5,673</i>		

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Total for LCIII: Budaka Sc		County: Budaka	5,526
<i>LCII: Chali</i>	<i>CARs in Budaka Sc</i>	<i>Budaka Sc</i>	<i>Source: Other Transfers from Central Government</i> 5,526
Total for LCIII: Nansanga		County: Budaka	4,451
<i>LCII: Nansanga A</i>	<i>CARs in Nansanga Sc</i>	<i>Nansanga Sc</i>	<i>Source: Other Transfers from Central Government</i> 4,451
Total for LCIII: Kamonkoli		County: Iki-Iki	11,064
<i>LCII: Jami</i>	<i>CARs in Kamonkoli Sc</i>	<i>Kamonkoli Sc</i>	<i>Source: Other Transfers from Central Government</i> 11,064
Total for LCIII: Iki-Iki		County: Iki-Iki	8,214
<i>LCII: Kadenghe</i>	<i>CARs in Iki-Iki Sc</i>	<i>Iki-Iki Sc</i>	<i>Source: Other Transfers from Central Government</i> 8,214
Total for LCIII: Katira		County: Iki-Iki	7,277
<i>LCII: Katira</i>	<i>CARs in Katira Sc</i>	<i>Katira Sc</i>	<i>Source: Other Transfers from Central Government</i> 7,277
Total for LCIII: Mugiti		County: Iki-Iki	4,997
<i>LCII: Mugiti</i>	<i>CARs in Mugiti Sc</i>	<i>Mugiti Sc</i>	<i>Source: Other Transfers from Central Government</i> 4,997
Total for LCIII: Kameruka		County: Iki-Iki	6,784
<i>LCII: Kameruka</i>	<i>CARs in Kameruka Sc</i>	<i>Kameruka Sc</i>	<i>Source: Other Transfers from Central Government</i> 6,784
263367 Sector Conditional Grant (Non-Wage)	0 297,592	0 0	297,592 0 334,914 0 0 334,914
Total for LCIII: Naboa		County: Budaka	31,800
<i>LCII: Naboa</i>	<i>Naboa - Namusita - Kadenghe Road (10.6Km)</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i> 31,800
Total for LCIII: Kakule		County: Budaka	6,300
<i>LCII: Namusita</i>	<i>Culvert Installation on selected District Roads</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i> 6,300
Total for LCIII: Budaka Sc		County: Budaka	218,504
<i>LCII: Chali</i>	<i>Road Inventories on District Roads</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i> 4,000
<i>LCII: Gadumire</i>	<i>Kabuna - Macholi - Gadumire Road (5.7Km)</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i> 17,100
<i>LCII: Nampangala</i>	<i>Namengo - Nabiketo - Naboa Road (10.5Km)</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i> 134,362
<i>LCII: Sapiri</i>	<i>All District Roads in Budaka District</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i> 63,042
Total for LCIII: Iki-Iki		County: Iki-Iki	21,000
<i>LCII: Iki-Iki</i>	<i>Kerekerene - Iki-Iki Road (7.0Km)</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i> 21,000
Total for LCIII: Mugiti		County: Iki-Iki	25,200
<i>LCII: Nasenyi</i>	<i>Doko - Nasenyi Road (1.5Km)</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i> 7,500

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<i>LCII: Nyanza</i>	<i>Bukalijjoko - Namakisyo - Uganda clays (5.9Km)</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,700</i>						
Total for LCIII: Kameruka		County: Iki-Iki		32,110						
<i>LCII: Nabugalo</i>	<i>Kadokolene - Nabugalo - Kaderuna Road (9.5Km)</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>	<i>32,110</i>						
Total Cost of output048158	0	297,592	0	0	297,592	0	582,302	0	0	582,302
Total Cost of Lower Local Services	0	515,064	0	0	515,064	0	582,302	0	0	582,302
Total cost of District, Urban and Community Access Roads	123,044	585,868	0	0	708,913	123,044	659,543	0	0	782,587
Total cost of Roads and Engineering	123,044	585,868	0	0	708,913	123,044	659,543	0	0	782,587

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,087	22,566	64,726
Sector Conditional Grant (Non-Wage)	30,087	22,566	64,726
Development Revenues	395,349	395,349	716,912
District Discretionary Development Equalization Grant	40,000	40,000	0
Sector Development Grant	355,349	355,349	716,912
Total Revenues shares	425,436	417,915	781,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,087	21,782	64,726
Development Expenditure			
Domestic Development	395,349	408,203	716,912
External Financing	0	0	0
Total Expenditure	425,436	429,986	781,639

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,608	0	0	1,608
221011 Printing, Stationery, Photocopying and Binding	0	1,632	0	0	1,632	0	1,632	0	0	1,632
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	947	0	0	947	0	1,818	0	0	1,818
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0

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Total Cost of output098101		0	7,779	0	0	7,779	0	7,058	0	0	7,058
098102 Supervision, monitoring and coordination											
221002 Workshops and Seminars		0	3,906	0	0	3,906	0	8,940	0	0	8,940
227001 Travel inland		0	4,250	0	0	4,250	0	8,396	0	0	8,396
Total Cost of output098102		0	8,156	0	0	8,156	0	17,336	0	0	17,336
098104 Promotion of Community Based Management											
221002 Workshops and Seminars		0	14,153	0	0	14,153	0	40,333	0	0	40,333
Total Cost of output098104		0	14,153	0	0	14,153	0	40,333	0	0	40,333
Total Cost of Higher LG Services		0	30,087	0	0	30,087	0	64,726	0	0	64,726
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	21,000	0	21,000
Total for LCIII: Budaka Tc						County: Budaka				21,000	
<i>LCII: Budaka</i>	<i>District wide</i>			<i>Environmental Impact Assessment - Field Expenses-498</i>			<i>Source: Sector Development Grant</i>		<i>10,000</i>		
<i>LCII: Budaka</i>	<i>District wide</i>			<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>			<i>Source: Sector Development Grant</i>		<i>11,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of output098175		0	0	1,200	0	1,200	0	0	21,000	0	21,000
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,155	0	1,155
Total for LCIII: Lyama						County: Budaka				1,155	
<i>LCII: Nalugondo</i>	<i>Buyemba</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>		<i>1,155</i>		
312101 Non-Residential Buildings		0	0	24,000	0	24,000	0	0	28,000	0	28,000
Total for LCIII: Lyama						County: Budaka				28,000	
<i>LCII: Suni</i>	<i>Buyemba RGC</i>			<i>Building Construction - Latrines-237</i>			<i>Source: Sector Development Grant</i>		<i>28,000</i>		
Total Cost of output098180		0	0	24,000	0	24,000	0	0	29,155	0	29,155

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098181 Spring protection

312104 Other Structures	0	0	10,500	0	10,500	0	0	28,089	0	28,089
Total for LCIII: Iki-Iki					County: Iki-Iki					28,089
<i>LCII: Iki-Iki</i>	<i>Seven springs in various location</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>				<i>28,089</i>	
Total Cost of output098181	0	0	10,500	0	10,500	0	0	28,089	0	28,089

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	44,000	0	44,000
Total for LCIII: Budaka Tc					County: Budaka					44,000
<i>LCII: Budaka</i>	<i>Didtrict Water Office operations</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>44,000</i>	
312104 Other Structures	0	0	350,877	0	350,877	0	0	558,168	0	558,168
Total for LCIII: Budaka Tc					County: Budaka					126,880
<i>LCII: Budaka</i>	<i>Assessment of Boreholes</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>				<i>7,800</i>	
<i>LCII: Budaka</i>	<i>Payment of Retention - DWO</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>				<i>17,000</i>	
<i>LCII: Budaka</i>	<i>Repair of 32 boreholes , various locations</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>				<i>102,080</i>	
Total for LCIII: Lyama					County: Budaka					41,075
<i>LCII: Lyama</i>	<i>Lyama seed secondary school</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				<i>20,538</i>	
<i>LCII: Suni</i>	<i>Buyemba</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				<i>20,538</i>	
Total for LCIII: Kachomo					County: Budaka					61,613
<i>LCII: Kadenghe</i>	<i>Bunyeker0o</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				<i>20,538</i>	
<i>LCII: Kodiri</i>	<i>Bugolo 1</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				<i>20,538</i>	

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<i>LCII: Kodiri</i>	<i>Bugolo 2</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
Total for LCIII: Naboa		County: Budaka		82,150
<i>LCII: Lupada</i>	<i>Namuseru</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
<i>LCII: Naboa</i>	<i>Kakoli</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
<i>LCII: Nakatende</i>	<i>Bugema</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
<i>LCII: Nangeye</i>	<i>Nangeye</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
Total for LCIII: Budaka Sc		County: Budaka		41,075
<i>LCII: Chali</i>	<i>Chali centre</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
<i>LCII: Sapiri</i>	<i>Nansemeny</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
Total for LCIII: Nansanga		County: Budaka		61,613
<i>LCII: Idudi A</i>	<i>Idudi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
<i>LCII: Idudi B</i>	<i>Nataalo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
<i>LCII: Nansanga A</i>	<i>Busikwe B</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
Total for LCIII: Kamonkoli		County: Iki-Iki		102,688
<i>LCII: Jami</i>	<i>Jami A</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
<i>LCII: Kadimukoli</i>	<i>Bukatikoko</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
<i>LCII: Kadimukoli</i>	<i>Kositi B</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538
<i>LCII: Kamonkoli</i>	<i>Bukaduka</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538

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<i>LCII: Kamonkoli</i>	<i>Nyanza</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538						
Total for LCIII: Iki-Iki		County: Iki-Iki		20,538						
<i>LCII: Kadenghe</i>	<i>Kawulumu</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538						
Total for LCIII: Katira		County: Iki-Iki		20,538						
<i>LCII: Kadatumi</i>	<i>Bukaligwoko</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	20,538						
Total Cost of output098183	0	0	350,877	0	350,877	0	0	602,168	0	602,168
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	36,500	0	36,500
Total for LCIII: Budaka Tc										36,500
<i>LCII: Budaka</i>	<i>Budaka county</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>	36,500						
312104 Other Structures	0	0	8,772	0	8,772	0	0	0	0	0
Total Cost of output098184	0	0	8,772	0	8,772	0	0	36,500	0	36,500
Total Cost of Capital Purchases	0	0	395,349	0	395,349	0	0	716,912	0	716,912
Total cost of Rural Water Supply and Sanitation	0	30,087	395,349	0	425,436	0	64,726	716,912	0	781,639
Total cost of Water	0	30,087	395,349	0	425,436	0	64,726	716,912	0	781,639

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,543	109,985	157,087
District Unconditional Grant (Non-Wage)	1,000	750	0
District Unconditional Grant (Wage)	138,483	103,863	138,483
Locally Raised Revenues	1,202	979	1,202
Sector Conditional Grant (Non-Wage)	5,858	4,393	17,402
Development Revenues	115,196	65,131	67,000
District Discretionary Development Equalization Grant	75,196	65,131	47,000
Other Transfers from Central Government	40,000	0	20,000
Total Revenues shares	261,739	175,115	224,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,483	85,565	138,483
Non Wage	8,060	5,367	18,604
Development Expenditure			
Domestic Development	115,196	50,425	67,000
External Financing	0	0	0
Total Expenditure	261,739	141,357	224,087

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	138,483	0	0	0	138,483
223004 Guard and Security services	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	11,304	0	0	11,304

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Total Cost of output098301	0	0	0	0	0	138,483	12,604	1,000	0	152,087
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098303 Tree Planting and Afforestation

221002 Workshops and Seminars	0	0	4,800	0	4,800	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	2,696	0	2,696	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	700	0	700	0	0	1,000	0	1,000
Total Cost of output098303	0	0	23,196	0	23,196	0	2,000	6,000	0	8,000

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

221002 Workshops and Seminars	0	0	7,000	0	7,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	2,000	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output098304	0	0	10,000	0	10,000	0	4,000	0	0	4,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,058	0	0	4,058	0	0	0	0	0
221012 Small Office Equipment	0	1,202	0	0	1,202	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098306	0	8,060	0	0	8,060	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	11,000	0	11,000	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output098309	0	0	12,000	0	12,000	0	0	3,000	0	3,000

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

211101 General Staff Salaries	138,483	0	0	0	138,483	0	0	0	0	0
221002 Workshops and Seminars	0	0	8,000	0	8,000	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	17,000	0	17,000	0	0	28,000	0	28,000
227001 Travel inland	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of output098310	138,483	0	30,000	0	168,483	0	0	37,000	0	37,000

Total Cost of Higher LG Services	138,483	8,060	75,196	0	221,739	138,483	18,604	47,000	0	204,087
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	26,000	0	26,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000

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Total for LCIII: Budaka Tc		County: Budaka								20,000
<i>LCII: Macholi</i>	<i>Tree planting project</i>			<i>Cultivated Assets</i>		<i>Source: Other Transfers from Central</i>				<i>20,000</i>
				<i>- Seedlings-426</i>		<i>Government</i>				
Total Cost of output098375	0	0	40,000	0	40,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	20,000	0	20,000
Total cost of Natural Resources Management	138,483	8,060	115,196	0	261,739	138,483	18,604	67,000	0	224,087
Total cost of Natural Resources	138,483	8,060	115,196	0	261,739	138,483	18,604	67,000	0	224,087

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,487	95,657	203,917
District Unconditional Grant (Non-Wage)	1,000	750	0
District Unconditional Grant (Wage)	83,594	53,695	124,998
Locally Raised Revenues	2,772	1,371	2,772
Other Transfers from Central Government	0	0	23,035
Sector Conditional Grant (Non-Wage)	53,121	39,841	53,112
Development Revenues	725,505	221,384	359,185
District Discretionary Development Equalization Grant	24,000	24,000	0
Other Transfers from Central Government	701,505	197,384	359,185
Total Revenues shares	865,992	317,041	563,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,594	53,267	124,998
Non Wage	56,893	41,377	78,919
Development Expenditure			
Domestic Development	725,505	82,144	359,185
External Financing	0	0	0
Total Expenditure	865,992	176,788	563,102

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211101 General Staff Salaries	83,594	0	0	0	83,594	124,998	0	0	0	124,998
227001 Travel inland	0	4,832	0	0	4,832	0	5,311	0	0	5,311
Total Cost of output108102	83,594	4,832	0	0	88,426	124,998	5,311	0	0	130,310

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108104 Facilitation of Community Development Workers

227001 Travel inland	0	2,416	0	0	2,416	0	2,656	0	0	2,656
Total Cost of output108104	0	2,416	0	0	2,416	0	2,656	0	0	2,656

108105 Adult Learning

227001 Travel inland	0	7,779	0	0	7,779	0	8,020	0	0	8,020
Total Cost of output108105	0	7,779	0	0	7,779	0	8,020	0	0	8,020

108106 Support to Public Libraries

227001 Travel inland	0	4,832	0	0	4,832	0	0	0	0	0
Total Cost of output108106	0	4,832	0	0	4,832	0	0	0	0	0

108107 Gender Mainstreaming

227001 Travel inland	0	2,466	0	0	2,466	0	2,656	0	0	2,656
Total Cost of output108107	0	2,466	0	0	2,466	0	2,656	0	0	2,656

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	5,311	0	0	5,311
Total Cost of output108108	0	0	0	0	0	0	5,311	0	0	5,311

108109 Support to Youth Councils

227001 Travel inland	0	6,281	0	0	6,281	0	6,373	0	0	6,373
Total Cost of output108109	0	6,281	0	0	6,281	0	6,373	0	0	6,373

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	0	0	0	0	0	8,498	0	0	8,498
227001 Travel inland	0	15,945	0	0	15,945	0	2,124	0	0	2,124
Total Cost of output108110	0	15,945	0	0	15,945	0	10,622	0	0	10,622

108111 Culture mainstreaming

227001 Travel inland	0	1	0	0	1	0	0	0	0	0
Total Cost of output108111	0	1	0	0	1	0	0	0	0	0

108112 Work based inspections

227001 Travel inland	0	2,896	0	0	2,896	0	2,656	0	0	2,656
Total Cost of output108112	0	2,896	0	0	2,896	0	2,656	0	0	2,656

108114 Representation on Women's Councils

227001 Travel inland	0	4,445	0	0	4,445	0	4,886	0	0	4,886
Total Cost of output108114	0	4,445	0	0	4,445	0	4,886	0	0	4,886

108115 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	9,135	0	0	9,135
227001 Travel inland	0	0	0	0	0	0	13,900	0	0	13,900
Total Cost of output108115	0	0	0	0	0	0	23,035	0	0	23,035

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	2,656	0	0	2,656
Total Cost of output108116	0	0	0	0	0	0	2,656	0	0	2,656

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108117 Operation of the Community Based Services Department

227001 Travel inland	0	5,000	0	0	5,000	0	4,737	0	0	4,737
Total Cost of output108117	0	5,000	0	0	5,000	0	4,737	0	0	4,737
Total Cost of Higher LG Services	83,594	56,893	0	0	140,487	124,998	78,919	0	0	203,917

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: Budaka Tc **County: Budaka** **50,000**

LCII: Macholi *NUSAF3* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *50,000*

312301 Cultivated Assets	0	0	24,000	0	24,000	0	0	309,185	0	309,185
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Total for LCIII: Budaka Tc **County: Budaka** **309,185**

LCII: Macholi *NUSAF 3* *Cultivated Assets - Plantation-424* *Source: Other Transfers from Central Government* *309,185*

Total Cost of output108172	0	0	24,000	0	24,000	0	0	359,185	0	359,185
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108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	701,505	0	701,505	0	0	0	0	0
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Total Cost of output108175	0	0	701,505	0	701,505	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	725,505	0	725,505	0	0	359,185	0	359,185
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Total cost of Community Mobilisation and Empowerment	83,594	56,893	725,505	0	865,992	124,998	78,919	359,185	0	563,102
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Total cost of Community Based Services	83,594	56,893	725,505	0	865,992	124,998	78,919	359,185	0	563,102
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Vote:571 Budaka District

FY 2020/21

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,889	70,982	106,634
District Unconditional Grant (Non-Wage)	19,740	14,805	32,060
District Unconditional Grant (Wage)	59,375	44,531	58,800
Locally Raised Revenues	15,774	11,646	15,774
Development Revenues	47,937	47,937	47,000
District Discretionary Development Equalization Grant	47,937	47,937	47,000
Total Revenues shares	142,826	118,919	153,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,375	36,446	58,800
Non Wage	35,514	24,588	47,834
Development Expenditure			
Domestic Development	47,937	36,455	47,000
External Financing	0	0	0
Total Expenditure	142,826	97,488	153,634

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	59,375	0	0	0	59,375	58,800	0	0	0	58,800
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	740	0	0	740	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,260	0	0	4,260	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,060	0	0	1,060

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223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	5,140	0	0	5,140
227001 Travel inland	0	7,110	0	0	7,110	0	0	0	0	0
Total Cost of output138301	59,375	16,110	0	0	75,485	58,800	9,200	0	0	68,000

138302 District Planning

221002 Workshops and Seminars	0	0	3,000	0	3,000	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output138302	0	0	3,000	0	3,000	0	20,000	0	0	20,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	8,000	0	0	8,000
Total Cost of output138303	0	5,000	0	0	5,000	0	8,000	0	0	8,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	3,400	0	0	3,400	0	2,600	0	0	2,600
Total Cost of output138304	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,060	0	0	1,060
227001 Travel inland	0	2,204	0	0	2,204	0	2,574	0	0	2,574
Total Cost of output138309	0	9,404	0	0	9,404	0	5,634	0	0	5,634

Total Cost of Higher LG Services	59,375	35,514	3,000	0	97,889	58,800	47,834	0	0	106,634
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,937	0	35,937	0	0	42,500	0	42,500
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Total for LCIII: Budaka Tc **County: Budaka** **42,500**

LCII: Macholi *Planning Department* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *42,500*

312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	4,500	0	4,500
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Total for LCIII: Budaka Tc		County: Budaka								4,500
<i>LCII: Macholi</i>	<i>Complemion of payment of Furniture</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>3,000</i>
<i>LCII: Macholi</i>	<i>supply of chair to Planners office</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,500</i>
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output	138,372	0	0	44,937	0	44,937	0	0	47,000	0
Total Cost of Capital Purchases	0	0	44,937	0	44,937	0	0	47,000	0	47,000
Total cost of Local Government Planning Services	59,375	35,514	47,937	0	142,826	58,800	47,834	47,000	0	153,634
Total cost of Planning	59,375	35,514	47,937	0	142,826	58,800	47,834	47,000	0	153,634

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,513	57,385	51,268
District Unconditional Grant (Non-Wage)	12,628	9,471	8,628
District Unconditional Grant (Wage)	58,227	43,670	36,982
Locally Raised Revenues	5,658	4,243	5,658
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	76,513	57,385	51,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,227	14,706	36,982
Non Wage	18,286	13,142	14,286
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	76,513	27,849	51,268

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

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

148201 Management of Internal Audit Office

211101 General Staff Salaries	58,227	0	0	0	58,227	36,982	0	0	0	36,982
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	486	0	0	486
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	4,600	0	0	4,600	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output148201	58,227	5,000	0	0	63,227	36,982	4,286	0	0	41,268

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148202 Internal Audit

227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output148202	0	8,000	0	0	8,000	0	6,000	0	0	6,000

148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,286	0	0	1,286	0	0	0	0	0
Total Cost of output148203	0	1,286	0	0	1,286	0	2,000	0	0	2,000

148204 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148204	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	58,227	18,286	0	0	76,513	36,982	14,286	0	0	51,268
Total cost of Internal Audit Services	58,227	18,286	0	0	76,513	36,982	14,286	0	0	51,268
Total cost of Internal Audit	58,227	18,286	0	0	76,513	36,982	14,286	0	0	51,268

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,595	38,696	51,632
District Unconditional Grant (Wage)	38,447	28,835	38,449
Sector Conditional Grant (Non-Wage)	13,148	9,861	13,183
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,595	38,696	51,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,447	24,826	38,449
Non Wage	13,148	9,859	13,183
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,595	34,685	51,632

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	38,447	0	0	0	38,447	38,449	0	0	0	38,449
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	3,955	0	0	3,955
Total Cost of output068301	38,447	2,000	0	0	40,447	38,449	3,955	0	0	42,404
068302 Enterprise Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	1,318	0	0	1,318
Total Cost of output068302	0	2,000	0	0	2,000	0	1,318	0	0	1,318
068303 Market Linkage Services										
227001 Travel inland	0	2,200	0	0	2,200	0	1,318	0	0	1,318

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Total Cost of output068303	0	2,200	0	0	2,200	0	1,318	0	0	1,318
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,600	0	0	3,600	0	3,296	0	0	3,296
Total Cost of output068304	0	3,600	0	0	3,600	0	3,296	0	0	3,296
068305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,318	0	0	1,318
Total Cost of output068305	0	1,000	0	0	1,000	0	1,318	0	0	1,318
068306 Industrial Development Services										
227001 Travel inland	0	500	0	0	500	0	1,977	0	0	1,977
Total Cost of output068306	0	500	0	0	500	0	1,977	0	0	1,977
068307 Sector Capacity Development										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output068307	0	800	0	0	800	0	0	0	0	0
068308 Sector Management and Monitoring										
227001 Travel inland	0	1,048	0	0	1,048	0	0	0	0	0
Total Cost of output068308	0	1,048	0	0	1,048	0	0	0	0	0
Total Cost of Higher LG Services	38,447	13,148	0	0	51,595	38,449	13,183	0	0	51,632
Total cost of Commercial Services	38,447	13,148	0	0	51,595	38,449	13,183	0	0	51,632
Total cost of Trade, Industry and Local Development	38,447	13,148	0	0	51,595	38,449	13,183	0	0	51,632

Vote:571 Budaka District

FY 2020/21

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kamonkoli	175,233	168,535	149,000
Budaka Tc	371,411	256,954	369,897
Lyama	137,241	88,216	116,021
Iki-Iki	195,408	114,028	174,801
Katira	119,944	77,641	101,406
Kaderuna	125,667	119,389	106,255
Kachomo	114,331	108,495	96,319
Naboa	111,154	69,741	94,599
Kakule	99,911	92,215	84,085
Mugiti	103,326	62,582	88,462
Budaka Sc	93,642	88,066	79,681
Nansanga	82,222	53,160	69,739
Kameruka	113,245	69,150	95,640
Grand Total	1,842,737	1,368,173	1,625,905
<i>o/w: Wage:</i>	<i>144,827</i>	<i>108,620</i>	<i>144,827</i>
<i>Non-Wage Reccurrent:</i>	<i>448,325</i>	<i>285,571</i>	<i>450,396</i>
<i>Domestic Devt:</i>	<i>1,249,585</i>	<i>973,982</i>	<i>1,030,682</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Kamonkoli

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,530	76,222	29,723
District Unconditional Grant (Non-Wage)	19,288	14,466	19,481
Locally Raised Revenues	10,242	61,756	10,242
Development Revenues	145,703	145,703	119,277
District Discretionary Development Equalization Grant	145,703	145,703	119,277
Total Revenue Shares	175,233	221,925	149,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,530	71,400	29,723
Development Expenditure			
Domestic Development	145,703	97,136	119,277
External Financing	0	0	0
Total Expenditure	175,233	168,535	149,000

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Budaka Tc

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	317,147	202,690	317,303
Locally Raised Revenues	95,576	36,512	95,576
Urban Unconditional Grant (Non-Wage)	76,744	57,558	76,900
Urban Unconditional Grant (Wage)	144,827	108,620	144,827
Development Revenues	54,264	54,264	52,593
Urban Discretionary Development Equalization Grant	54,264	54,264	52,593
Total Revenue Shares	371,411	256,954	369,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,827	108,620	144,827
Non Wage	172,320	94,070	172,476
Development Expenditure			
Domestic Development	54,264	54,264	52,593
External Financing	0	0	0
Total Expenditure	371,411	256,954	369,897

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Lyama

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,842	13,244	19,013
District Unconditional Grant (Non-Wage)	15,842	11,882	16,013
Locally Raised Revenues	3,000	1,362	3,000
Development Revenues	118,399	118,399	97,008
District Discretionary Development Equalization Grant	118,399	118,399	97,008
Total Revenue Shares	137,241	131,642	116,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,842	9,283	19,013
Development Expenditure			
Domestic Development	118,399	78,933	97,008
External Financing	0	0	0
Total Expenditure	137,241	88,216	116,021

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Iki-Iki

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,905	40,897	80,085
District Unconditional Grant (Non-Wage)	15,476	11,607	15,656
Locally Raised Revenues	64,429	29,290	64,429
Development Revenues	115,503	115,500	94,716
District Discretionary Development Equalization Grant	115,503	115,500	94,716
Total Revenue Shares	195,408	156,397	174,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,905	37,028	80,085
Development Expenditure			
Domestic Development	115,503	77,000	94,716
External Financing	0	0	0
Total Expenditure	195,408	114,028	174,801

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Katira

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,024	11,866	16,187
District Unconditional Grant (Non-Wage)	14,014	10,511	14,177
Locally Raised Revenues	2,010	1,355	2,010
Development Revenues	103,919	103,919	85,219
District Discretionary Development Equalization Grant	103,919	103,919	85,219
Total Revenue Shares	119,944	115,784	101,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,024	8,362	16,187
Development Expenditure			
Domestic Development	103,919	69,279	85,219
External Financing	0	0	0
Total Expenditure	119,944	77,641	101,406

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Kaderuna

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,611	11,333	17,761
District Unconditional Grant (Non-Wage)	14,537	10,903	14,687
Locally Raised Revenues	3,074	430	3,074
Development Revenues	108,056	108,056	88,494
District Discretionary Development Equalization Grant	108,056	108,056	88,494
Total Revenue Shares	125,667	119,389	106,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,611	11,333	17,761
Development Expenditure			
Domestic Development	108,056	108,056	88,494
External Financing	0	0	0
Total Expenditure	125,667	119,389	106,255

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SubCounty/Town Council/Division: Kachomo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,272	12,437	18,305
District Unconditional Grant (Non-Wage)	13,022	9,767	13,055
Locally Raised Revenues	5,250	2,670	5,250
Development Revenues	96,059	96,059	78,014
District Discretionary Development Equalization Grant	96,059	96,059	78,014
Total Revenue Shares	114,331	108,495	96,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,272	12,437	18,305
Development Expenditure			
Domestic Development	96,059	96,059	78,014
External Financing	0	0	0
Total Expenditure	114,331	108,495	96,319

Vote:571 Budaka District

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SubCounty/Town Council/Division: Naboa

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,405	11,059	18,549
District Unconditional Grant (Non-Wage)	12,605	9,454	12,749
Locally Raised Revenues	5,800	1,605	5,800
Development Revenues	92,750	92,750	76,049
District Discretionary Development Equalization Grant	92,750	92,750	76,049
Total Revenue Shares	111,154	103,809	94,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,405	7,908	18,549
Development Expenditure			
Domestic Development	92,750	61,833	76,049
External Financing	0	0	0
Total Expenditure	111,154	69,741	94,599

Vote:571 Budaka District

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SubCounty/Town Council/Division: Kakule

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,195	9,428	14,258
District Unconditional Grant (Non-Wage)	11,717	8,788	11,780
Locally Raised Revenues	2,478	640	2,478
Development Revenues	85,717	85,717	69,827
District Discretionary Development Equalization Grant	85,717	85,717	69,827
Total Revenue Shares	99,911	95,145	84,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,195	6,499	14,258
Development Expenditure			
Domestic Development	85,717	85,717	69,827
External Financing	0	0	0
Total Expenditure	99,911	92,215	84,085

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Mugiti

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,160	11,257	22,237
District Unconditional Grant (Non-Wage)	11,142	8,357	11,219
Locally Raised Revenues	11,018	2,900	11,018
<i>Development Revenues</i>	81,166	81,168	66,225
District Discretionary Development Equalization Grant	81,166	81,168	66,225
Total Revenue Shares	103,326	92,424	88,462
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,160	8,471	22,237
<i>Development Expenditure</i>			
Domestic Development	81,166	54,111	66,225
External Financing	0	0	0
Total Expenditure	103,326	62,582	88,462

Vote:571 Budaka District

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SubCounty/Town Council/Division: Budaka Sc

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,958	9,382	15,093
District Unconditional Grant (Non-Wage)	10,829	8,122	10,964
Locally Raised Revenues	4,129	1,260	4,129
<i>Development Revenues</i>	78,684	78,684	64,587
District Discretionary Development Equalization Grant	78,684	78,684	64,587
Total Revenue Shares	93,642	88,066	79,681
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,958	9,382	15,093
<i>Development Expenditure</i>			
Domestic Development	78,684	78,684	64,587
External Financing	0	0	0
Total Expenditure	93,642	88,066	79,681

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Nansanga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,572	7,879	11,046
District Unconditional Grant (Non-Wage)	9,942	7,457	10,046
Locally Raised Revenues	630	422	1,000
Development Revenues	71,651	71,651	58,693
District Discretionary Development Equalization Grant	71,651	71,651	58,693
Total Revenue Shares	82,222	79,529	69,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,572	5,393	11,046
Development Expenditure			
Domestic Development	71,651	47,767	58,693
External Financing	0	0	0
Total Expenditure	82,222	53,160	69,739

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Kameruka

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	15,531	7,316	15,661
District Unconditional Grant (Non-Wage)	13,231	6,616	13,361
Locally Raised Revenues	2,300	700	2,300
<i>Development Revenues</i>	97,714	97,714	79,979
District Discretionary Development Equalization Grant	97,714	97,714	79,979
Total Revenue Shares	113,245	105,029	95,640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,531	4,008	15,661
<i>Development Expenditure</i>			
Domestic Development	97,714	65,143	79,979
External Financing	0	0	0
Total Expenditure	113,245	69,150	95,640

Vote:571 Budaka District

FY 2020/21

SubCounty/Town Council/Division: Kamonkoli

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,530	76,222	29,723
District Unconditional Grant (Non-Wage)	19,288	14,466	19,481
Locally Raised Revenues	10,242	61,756	10,242
Development Revenues	145,703	145,703	119,277
District Discretionary Development Equalization Grant	145,703	145,703	119,277
Total Revenue Shares	175,233	221,925	149,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,530	71,400	29,723
Development Expenditure			
Domestic Development	145,703	97,136	119,277
External Financing	0	0	0
Total Expenditure	175,233	168,535	149,000

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,242	0	0	1,242	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221006 Commissions and related charges	0	17,017	0	0	17,017	0	17,102	0	0	17,102
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,871	0	0	1,871	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,142	0	0	1,142
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	389	0	0	389

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221017 Subscriptions	0	500	0	0	500	0	400	0	0	400
223901 Rent – (Produced Assets) to other govt. units	0	1,200	0	0	1,200	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,250	0	0	4,250	0	7,090	0	0	7,090
Total Cost of Output 04	0	29,530	0	0	29,530	0	29,723	0	0	29,723
Total Cost of Class of Output Higher LG Services	0	29,530	0	0	29,530	0	29,723	0	0	29,723
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	145,703	0	145,703	0	0	119,277	0	119,277
Total Cost of Output 72	0	0	145,703	0	145,703	0	0	119,277	0	119,277
Total Cost of Class of Output Capital Purchases	0	0	145,703	0	145,703	0	0	119,277	0	119,277
Total cost of District and Urban Administration	0	29,530	145,703	0	175,233	0	29,723	119,277	0	149,000
Total cost of Administration	0	29,530	145,703	0	175,233	0	29,723	119,277	0	149,000

SubCounty/Town Council/Division: Budaka Tc

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	317,147	202,690	317,303
Locally Raised Revenues	95,576	36,512	95,576
Urban Unconditional Grant (Non-Wage)	76,744	57,558	76,900
Urban Unconditional Grant (Wage)	144,827	108,620	144,827
Development Revenues	54,264	54,264	52,593
Urban Discretionary Development Equalization Grant	54,264	54,264	52,593
Total Revenue Shares	371,411	256,954	369,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,827	108,620	144,827
Non Wage	172,320	94,070	172,476
Development Expenditure			
Domestic Development	54,264	54,264	52,593

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External Financing	0	0	0
Total Expenditure	371,411	256,954	369,897

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	144,827	0	0	0	144,827	144,827	0	0	0	144,827
211103 Allowances (Incl. Casuals, Temporary)	0	29,000	0	0	29,000	0	40,576	0	0	40,576
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	20,000	0	0	20,000
221006 Commissions and related charges	0	7,576	0	0	7,576	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	10,900	0	0	10,900
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221016 IFMS Recurrent costs	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	3,544	0	0	3,544	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	28,000	0	0	28,000	0	45,000	0	0	45,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	20,000	0	0	20,000
282102 Fines and Penalties/ Court wards	0	43,200	0	0	43,200	0	0	0	0	0
Total Cost of Output 04	144,827	172,320	0	0	317,147	144,827	152,476	0	0	297,303
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 06	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	144,827	172,320	0	0	317,147	144,827	172,476	0	0	317,303

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	54,264	0	54,264	0	0	52,593	0	52,593
Total Cost of Output 72	0	0	54,264	0	54,264	0	0	52,593	0	52,593
Total Cost of Class of Output Capital Purchases	0	0	54,264	0	54,264	0	0	52,593	0	52,593
Total cost of District and Urban Administration	144,827	172,320	54,264	0	371,411	144,827	172,476	52,593	0	369,897
Total cost of Administration	144,827	172,320	54,264	0	371,411	144,827	172,476	52,593	0	369,897

SubCounty/Town Council/Division: Lyama

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,842	13,244	19,013
District Unconditional Grant (Non-Wage)	15,842	11,882	16,013
Locally Raised Revenues	3,000	1,362	3,000
Development Revenues	118,399	118,399	97,008
District Discretionary Development Equalization Grant	118,399	118,399	97,008
Total Revenue Shares	137,241	131,642	116,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,842	9,283	19,013
Development Expenditure			
Domestic Development	118,399	78,933	97,008
External Financing	0	0	0
Total Expenditure	137,241	88,216	116,021

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

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FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	840	0	0	840	0	720	0	0	720
221006 Commissions and related charges	0	1,554	0	0	1,554	0	8,035	0	0	8,035
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	1,250	0	0	1,250	0	418	0	0	418
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	480	0	0	480	0	600	0	0	600
227001 Travel inland	0	10,000	0	0	10,000	0	4,640	0	0	4,640
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	1,218	0	0	1,218	0	400	0	0	400
Total Cost of Output 04	0	18,842	0	0	18,842	0	19,013	0	0	19,013
Total Cost of Class of Output Higher LG Services	0	18,842	0	0	18,842	0	19,013	0	0	19,013
03 Capital Purchases										
138172 Administrative Capital										
312301 Cultivated Assets	0	0	118,399	0	118,399	0	0	97,008	0	97,008
Total Cost of Output 72	0	0	118,399	0	118,399	0	0	97,008	0	97,008
Total Cost of Class of Output Capital Purchases	0	0	118,399	0	118,399	0	0	97,008	0	97,008
Total cost of District and Urban Administration	0	18,842	118,399	0	137,241	0	19,013	97,008	0	116,021
Total cost of Administration	0	18,842	118,399	0	137,241	0	19,013	97,008	0	116,021

SubCounty/Town Council/Division: Iki-Iki

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	79,905	40,897	80,085
District Unconditional Grant (Non-Wage)	15,476	11,607	15,656
Locally Raised Revenues	64,429	29,290	64,429
Development Revenues	115,503	115,500	94,716
District Discretionary Development Equalization Grant	115,503	115,500	94,716
Total Revenue Shares	195,408	156,397	174,801
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	79,905	37,028	80,085
Development Expenditure			
Domestic Development	115,503	77,000	94,716
External Financing	0	0	0
Total Expenditure	195,408	114,028	174,801

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221006 Commissions and related charges	0	9,000	0	0	9,000	0	64,659	0	0	64,659
221007 Books, Periodicals & Newspapers	0	3,476	0	0	3,476	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	14,000	0	0	14,000	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,100	0	0	2,100
221012 Small Office Equipment	0	4,000	0	0	4,000	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	663	0	0	663
221017 Subscriptions	0	2,000	0	0	2,000	0	500	0	0	500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	600	0	0	600
227001 Travel inland	0	21,000	0	0	21,000	0	9,213	0	0	9,213
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	5,429	0	0	5,429	0	0	0	0	0
Total Cost of Output 04	0	79,905	0	0	79,905	0	80,085	0	0	80,085
Total Cost of Class of Output Higher LG Services	0	79,905	0	0	79,905	0	80,085	0	0	80,085

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	115,503	0	115,503	0	0	94,716	0	94,716
Total Cost of Output 72	0	0	115,503	0	115,503	0	0	94,716	0	94,716
Total Cost of Class of Output Capital Purchases	0	0	115,503	0	115,503	0	0	94,716	0	94,716
Total cost of District and Urban Administration	0	79,905	115,503	0	195,408	0	80,085	94,716	0	174,801
Total cost of Administration	0	79,905	115,503	0	195,408	0	80,085	94,716	0	174,801

SubCounty/Town Council/Division: Katira

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,024	11,866	16,187
District Unconditional Grant (Non-Wage)	14,014	10,511	14,177
Locally Raised Revenues	2,010	1,355	2,010
Development Revenues	103,919	103,919	85,219
District Discretionary Development Equalization Grant	103,919	103,919	85,219
Total Revenue Shares	119,944	115,784	101,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,024	8,362	16,187
Development Expenditure			
Domestic Development	103,919	69,279	85,219
External Financing	0	0	0
Total Expenditure	119,944	77,641	101,406

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221006 Commissions and related charges	0	4,290	0	0	4,290	0	3,509	0	0	3,509
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,450	0	0	1,450
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,014	0	0	1,014	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	368	0	0	368
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	4,350	0	0	4,350	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	610	0	0	610	0	600	0	0	600
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	16,024	0	0	16,024	0	16,187	0	0	16,187
Total Cost of Class of Output Higher LG Services	0	16,024	0	0	16,024	0	16,187	0	0	16,187
03 Capital Purchases										
138172 Administrative Capital										
312301 Cultivated Assets	0	0	103,919	0	103,919	0	0	85,219	0	85,219
Total Cost of Output 72	0	0	103,919	0	103,919	0	0	85,219	0	85,219
Total Cost of Class of Output Capital Purchases	0	0	103,919	0	103,919	0	0	85,219	0	85,219
Total cost of District and Urban Administration	0	16,024	103,919	0	119,944	0	16,187	85,219	0	101,406
Total cost of Administration	0	16,024	103,919	0	119,944	0	16,187	85,219	0	101,406

SubCounty/Town Council/Division: Kaderuna

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,611	11,333	17,761

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District Unconditional Grant (Non-Wage)	14,537	10,903	14,687
Locally Raised Revenues	3,074	430	3,074
Development Revenues	108,056	108,056	88,494
District Discretionary Development Equalization Grant	108,056	108,056	88,494
Total Revenue Shares	125,667	119,389	106,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,611	11,333	17,761
Development Expenditure			
Domestic Development	108,056	108,056	88,494
External Financing	0	0	0
Total Expenditure	125,667	119,389	106,255

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	1,586	0	0	1,586	0	150	0	0	150
221006 Commissions and related charges	0	5,815	0	0	5,815	0	8,180	0	0	8,180
221007 Books, Periodicals & Newspapers	0	1,450	0	0	1,450	0	837	0	0	837
221008 Computer supplies and Information Technology (IT)	0	524	0	0	524	0	0	0	0	0
221009 Welfare and Entertainment	0	1,250	0	0	1,250	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	386	0	0	386	0	734	0	0	734
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
223001 Property Expenses	0	750	0	0	750	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	360	0	0	360
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	17,611	0	0	17,611	0	17,761	0	0	17,761
Total Cost of Class of Output Higher LG Services	0	17,611	0	0	17,611	0	17,761	0	0	17,761

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,619	0	10,619
312301 Cultivated Assets	0	0	108,056	0	108,056	0	0	77,874	0	77,874
Total Cost of Output 72	0	0	108,056	0	108,056	0	0	88,494	0	88,494
Total Cost of Class of Output Capital Purchases	0	0	108,056	0	108,056	0	0	88,494	0	88,494
Total cost of District and Urban Administration	0	17,611	108,056	0	125,667	0	17,761	88,494	0	106,255
Total cost of Administration	0	17,611	108,056	0	125,667	0	17,761	88,494	0	106,255

SubCounty/Town Council/Division: Kachomo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,272	12,437	18,305
District Unconditional Grant (Non-Wage)	13,022	9,767	13,055
Locally Raised Revenues	5,250	2,670	5,250
Development Revenues	96,059	96,059	78,014
District Discretionary Development Equalization Grant	96,059	96,059	78,014
Total Revenue Shares	114,331	108,495	96,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,272	12,437	18,305
Development Expenditure			
Domestic Development	96,059	96,059	78,014
External Financing	0	0	0
Total Expenditure	114,331	108,495	96,319

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	2,290	0	0	2,290
221006 Commissions and related charges	0	3,032	0	0	3,032	0	5,114	0	0	5,114
221007 Books, Periodicals & Newspapers	0	1,700	0	0	1,700	0	870	0	0	870
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	978	0	0	978	0	765	0	0	765
221012 Small Office Equipment	0	228	0	0	228	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	1,240	0	0	1,240	0	412	0	0	412
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,985	0	0	1,985	0	460	0	0	460
227001 Travel inland	0	6,310	0	0	6,310	0	6,895	0	0	6,895
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	18,272	0	0	18,272	0	18,305	0	0	18,305
Total Cost of Class of Output Higher LG Services	0	18,272	0	0	18,272	0	18,305	0	0	18,305
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,865	0	8,865
312301 Cultivated Assets	0	0	96,059	0	96,059	0	0	61,348	0	61,348
Total Cost of Output 72	0	0	96,059	0	96,059	0	0	70,213	0	70,213
Total Cost of Class of Output Capital Purchases	0	0	96,059	0	96,059	0	0	70,213	0	70,213
Total cost of District and Urban Administration	0	18,272	96,059	0	114,331	0	18,305	70,213	0	88,518
Total cost of Administration	0	18,272	96,059	0	114,331	0	18,305	70,213	0	88,518

SubCounty/Town Council/Division: Naboa

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,405	11,059	18,549

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District Unconditional Grant (Non-Wage)	12,605	9,454	12,749
Locally Raised Revenues	5,800	1,605	5,800
Development Revenues	92,750	92,750	76,049
District Discretionary Development Equalization Grant	92,750	92,750	76,049
Total Revenue Shares	111,154	103,809	94,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,405	7,908	18,549
Development Expenditure			
Domestic Development	92,750	61,833	76,049
External Financing	0	0	0
Total Expenditure	111,154	69,741	94,599

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	100	0	0	100
221002 Workshops and Seminars	0	800	0	0	800	0	560	0	0	560
221006 Commissions and related charges	0	3,300	0	0	3,300	0	3,161	0	0	3,161
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	888	0	0	888
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	920	0	0	920	0	920	0	0	920
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,300	0	0	6,300	0	7,140	0	0	7,140
228002 Maintenance - Vehicles	0	1,085	0	0	1,085	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200

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282102 Fines and Penalties/ Court wards	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	18,405	0	0	18,405	0	18,549	0	0	18,549
Total Cost of Class of Output Higher LG Services	0	18,405	0	0	18,405	0	18,549	0	0	18,549
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	92,750	0	92,750	0	0	76,049	0	76,049
Total Cost of Output 72	0	0	92,750	0	92,750	0	0	76,049	0	76,049
Total Cost of Class of Output Capital Purchases	0	0	92,750	0	92,750	0	0	76,049	0	76,049
Total cost of District and Urban Administration	0	18,405	92,750	0	111,154	0	18,549	76,049	0	94,599
Total cost of Administration	0	18,405	92,750	0	111,154	0	18,549	76,049	0	94,599

SubCounty/Town Council/Division: Kakule

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,195	9,428	14,258
District Unconditional Grant (Non-Wage)	11,717	8,788	11,780
Locally Raised Revenues	2,478	640	2,478
Development Revenues	85,717	85,717	69,827
District Discretionary Development Equalization Grant	85,717	85,717	69,827
Total Revenue Shares	99,911	95,145	84,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,195	6,499	14,258
Development Expenditure			
Domestic Development	85,717	85,717	69,827
External Financing	0	0	0
Total Expenditure	99,911	92,215	84,085

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

Vote:571 Budaka District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,478	0	0	2,478
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,140	0	0	3,140	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	970	0	0	970	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,207	0	0	3,207	0	6,280	0	0	6,280
228001 Maintenance - Civil	0	478	0	0	478	0	0	0	0	0
Total Cost of Output 04	0	14,195	0	0	14,195	0	12,258	0	0	12,258
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	14,195	0	0	14,195	0	14,258	0	0	14,258
03 Capital Purchases										
138172 Administrative Capital										
312301 Cultivated Assets	0	0	85,717	0	85,717	0	0	69,827	0	69,827
Total Cost of Output 72	0	0	85,717	0	85,717	0	0	69,827	0	69,827
Total Cost of Class of Output Capital Purchases	0	0	85,717	0	85,717	0	0	69,827	0	69,827
Total cost of District and Urban Administration	0	14,195	85,717	0	99,911	0	14,258	69,827	0	84,085
Total cost of Administration	0	14,195	85,717	0	99,911	0	14,258	69,827	0	84,085

SubCounty/Town Council/Division: Mugiti

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,160	11,257	22,237

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District Unconditional Grant (Non-Wage)	11,142	8,357	11,219
Locally Raised Revenues	11,018	2,900	11,018
Development Revenues	81,166	81,168	66,225
District Discretionary Development Equalization Grant	81,166	81,168	66,225
Total Revenue Shares	103,326	92,424	88,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,160	8,471	22,237
Development Expenditure			
Domestic Development	81,166	54,111	66,225
External Financing	0	0	0
Total Expenditure	103,326	62,582	88,462

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	2,280	0	0	2,280	0	0	0	0	0
221006 Commissions and related charges	0	5,818	0	0	5,818	0	5,252	0	0	5,252
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,152	0	0	1,152
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	742	0	0	742	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000	0	9,773	0	0	9,773
228002 Maintenance - Vehicles	0	720	0	0	720	0	1,260	0	0	1,260
Total Cost of Output 04	0	21,160	0	0	21,160	0	22,237	0	0	22,237
Total Cost of Class of Output Higher LG Services	0	21,160	0	0	21,160	0	22,237	0	0	22,237

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	81,166	0	81,166	0	0	66,225	0	66,225
Total Cost of Output 72	0	0	81,166	0	81,166	0	0	66,225	0	66,225
Total Cost of Class of Output Capital Purchases	0	0	81,166	0	81,166	0	0	66,225	0	66,225
Total cost of District and Urban Administration	0	21,160	81,166	0	102,326	0	22,237	66,225	0	88,462
Total cost of Administration	0	21,160	81,166	0	102,326	0	22,237	66,225	0	88,462

SubCounty/Town Council/Division: Budaka Sc

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,958	9,382	15,093
District Unconditional Grant (Non-Wage)	10,829	8,122	10,964
Locally Raised Revenues	4,129	1,260	4,129
Development Revenues	78,684	78,684	64,587
District Discretionary Development Equalization Grant	78,684	78,684	64,587
Total Revenue Shares	93,642	88,066	79,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,958	9,382	15,093
Development Expenditure			
Domestic Development	78,684	78,684	64,587
External Financing	0	0	0
Total Expenditure	93,642	88,066	79,681

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	298	0	0	298	0	100	0	0	100
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	200	0	0	200
221006 Commissions and related charges	0	0	0	0	0	0	2,384	0	0	2,384
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,450	0	0	1,450
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	985	0	0	985
221017 Subscriptions	0	629	0	0	629	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	460	0	0	460
227001 Travel inland	0	6,000	0	0	6,000	0	5,714	0	0	5,714
228002 Maintenance - Vehicles	0	600	0	0	600	0	1,600	0	0	1,600
Total Cost of Output 04	0	12,477	0	0	12,477	0	15,093	0	0	15,093
138106 Office Support services										
221006 Commissions and related charges	0	2,481	0	0	2,481	0	0	0	0	0
Total Cost of Output 06	0	2,481	0	0	2,481	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,958	0	0	14,958	0	15,093	0	0	15,093
03 Capital Purchases										
138172 Administrative Capital										
312301 Cultivated Assets	0	0	78,684	0	78,684	0	0	64,587	0	64,587
Total Cost of Output 72	0	0	78,684	0	78,684	0	0	64,587	0	64,587
Total Cost of Class of Output Capital Purchases	0	0	78,684	0	78,684	0	0	64,587	0	64,587
Total cost of District and Urban Administration	0	14,958	78,684	0	93,642	0	15,093	64,587	0	79,681
Total cost of Administration	0	14,958	78,684	0	93,642	0	15,093	64,587	0	79,681

SubCounty/Town Council/Division: Nansanga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,572	7,879	11,046
District Unconditional Grant (Non-Wage)	9,942	7,457	10,046
Locally Raised Revenues	630	422	1,000
Development Revenues	71,651	71,651	58,693
District Discretionary Development Equalization Grant	71,651	71,651	58,693
Total Revenue Shares	82,222	79,529	69,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,572	5,393	11,046
Development Expenditure			
Domestic Development	71,651	47,767	58,693
External Financing	0	0	0
Total Expenditure	82,222	53,160	69,739

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,610	0	0	1,610	0	2,000	0	0	2,000
221006 Commissions and related charges	0	342	0	0	342	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	130	0	0	130	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	630	0	0	630	0	0	0	0	0
224004 Cleaning and Sanitation	0	720	0	0	720	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	5,946	0	0	5,946
Total Cost of Output 04	0	10,572	0	0	10,572	0	11,046	0	0	11,046
Total Cost of Class of Output Higher LG Services	0	10,572	0	0	10,572	0	11,046	0	0	11,046

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	71,651	0	71,651	0	0	58,693	0	58,693
Total Cost of Output 72	0	0	71,651	0	71,651	0	0	58,693	0	58,693
Total Cost of Class of Output Capital Purchases	0	0	71,651	0	71,651	0	0	58,693	0	58,693
Total cost of District and Urban Administration	0	10,572	71,651	0	82,222	0	11,046	58,693	0	69,739
Total cost of Administration	0	10,572	71,651	0	82,222	0	11,046	58,693	0	69,739

SubCounty/Town Council/Division: Kameruka

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,531	7,316	15,661
District Unconditional Grant (Non-Wage)	13,231	6,616	13,361
Locally Raised Revenues	2,300	700	2,300
Development Revenues	97,714	97,714	79,979
District Discretionary Development Equalization Grant	97,714	97,714	79,979
Total Revenue Shares	113,245	105,029	95,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,531	4,008	15,661
Development Expenditure			
Domestic Development	97,714	65,143	79,979
External Financing	0	0	0
Total Expenditure	113,245	69,150	95,640

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

Vote:571 Budaka District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	2,300	0	0	2,300
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	2,000	0	0	2,000
221006 Commissions and related charges	0	1,070	0	0	1,070	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	269	0	0	269	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	432	0	0	432	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	360	0	0	360	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000	0	10,761	0	0	10,761
Total Cost of Output 04	0	15,531	0	0	15,531	0	15,661	0	0	15,661
Total Cost of Class of Output Higher LG Services	0	15,531	0	0	15,531	0	15,661	0	0	15,661
03 Capital Purchases										
138172 Administrative Capital										
312301 Cultivated Assets	0	0	97,714	0	97,714	0	0	79,979	0	79,979
Total Cost of Output 72	0	0	97,714	0	97,714	0	0	79,979	0	79,979
Total Cost of Class of Output Capital Purchases	0	0	97,714	0	97,714	0	0	79,979	0	79,979
Total cost of District and Urban Administration	0	15,531	97,714	0	113,245	0	15,661	79,979	0	95,640
Total cost of Administration	0	15,531	97,714	0	113,245	0	15,661	79,979	0	95,640