

**Vote:571 Budaka District**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>359,998</b>	<b>251,584</b>	<b>254,770</b>
o/w Higher Local Government	149,692	149,692	160,692
o/w Lower Local Government	210,306	101,891	94,078
<b>Discretionary Government Transfers</b>	<b>4,310,718</b>	<b>3,808,182</b>	<b>4,444,982</b>
o/w Higher Local Government	2,895,119	2,482,484	3,271,832
o/w Lower Local Government	1,415,599	1,287,127	1,173,149
<b>Conditional Government Transfers</b>	<b>19,228,025</b>	<b>14,642,195</b>	<b>23,888,447</b>
o/w Higher Local Government	19,228,025	14,642,195	23,888,447
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,185,562</b>	<b>577,271</b>	<b>815,017</b>
o/w Higher Local Government	1,185,562	577,271	815,017
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>200,000</b>	<b>36,683</b>	<b>80,000</b>
o/w Higher Local Government	200,000	36,683	80,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>25,284,303</b>	<b>19,315,914</b>	<b>29,483,215</b>
o/w Higher Local Government	23,658,398	17,888,325	28,215,988
o/w Lower Local Government	1,625,905	1,389,018	1,267,227

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,091,525</b>	<b>0</b>	<b>48,800</b>	<b>0</b>	<b>2,140,325</b>
o/w: Wage:	452,400	0	0	0	452,400
Non-Wage Recurrent:	1,372,189	0	48,800	0	1,420,989
Development:	266,936	0	0	0	266,936
<b>Tourism Development</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000

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Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,118,253</b>	<b>1,202</b>	<b>0</b>	<b>0</b>	<b>1,119,455</b>
<i>o/w: Wage:</i>	138,483	0	0	0	<b>138,483</b>
<i>Non-Wage Reccurent:</i>	83,511	1,202	0	0	<b>84,713</b>
Development:	896,260	0	0	0	<b>896,260</b>
<b>Private Sector Development</b>	<b>55,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,579</b>
<i>o/w: Wage:</i>	38,449	0	0	0	<b>38,449</b>
<i>Non-Wage Reccurent:</i>	12,130	0	0	0	<b>12,130</b>
Development:	5,000	0	0	0	<b>5,000</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>123,044</b>	<b>0</b>	<b>581,882</b>	<b>0</b>	<b>704,926</b>
<i>o/w: Wage:</i>	123,044	0	0	0	<b>123,044</b>
<i>Non-Wage Reccurent:</i>	0	0	581,882	0	<b>581,882</b>
Development:	0	0	0	0	<b>0</b>
<b>Human Capital Development</b>	<b>18,931,591</b>	<b>3,000</b>	<b>65,000</b>	<b>80,000</b>	<b>19,079,591</b>
<i>o/w: Wage:</i>	12,676,588	0	0	0	<b>12,676,588</b>
<i>Non-Wage Reccurent:</i>	3,422,412	3,000	65,000	0	<b>3,490,412</b>
Development:	2,832,591	0	0	80,000	<b>2,912,591</b>
<b>Community Mobilization and Mindset Change</b>	<b>193,004</b>	<b>7,772</b>	<b>119,335</b>	<b>0</b>	<b>320,111</b>
<i>o/w: Wage:</i>	124,998	0	0	0	<b>124,998</b>
<i>Non-Wage Reccurent:</i>	53,006	7,772	23,035	0	<b>83,813</b>
Development:	15,000	0	96,300	0	<b>111,300</b>
<b>Governance and Security</b>	<b>470,136</b>	<b>60,927</b>	<b>0</b>	<b>0</b>	<b>531,063</b>
<i>o/w: Wage:</i>	134,520	0	0	0	<b>134,520</b>
<i>Non-Wage Reccurent:</i>	330,616	60,927	0	0	<b>391,543</b>
Development:	5,000	0	0	0	<b>5,000</b>
<b>Public Sector Transformation</b>	<b>4,810,834</b>	<b>132,452</b>	<b>0</b>	<b>0</b>	<b>4,943,286</b>
<i>o/w: Wage:</i>	1,071,742	0	0	0	<b>1,071,742</b>
<i>Non-Wage Reccurent:</i>	2,175,733	132,452	0	0	<b>2,308,185</b>
Development:	1,563,359	0	0	0	<b>1,563,359</b>
<b>Development Plan Implementation</b>	<b>538,461</b>	<b>49,417</b>	<b>0</b>	<b>0</b>	<b>587,878</b>
<i>o/w: Wage:</i>	323,782	0	0	0	<b>323,782</b>
<i>Non-Wage Reccurent:</i>	109,397	49,417	0	0	<b>158,814</b>

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Development:	105,282	0	0	0	<b>105,282</b>
<b>Grand Total</b>	<b>28,333,428</b>	<b>254,770</b>	<b>815,017</b>	<b>80,000</b>	<b>29,483,215</b>
<i>o/w: Wage:</i>	15,084,006	0	0	0	<b>15,084,006</b>
<i>Non-Wage Reccurent:</i>	7,559,994	254,770	718,717	0	<b>8,533,482</b>
Development:	5,689,428	0	96,300	80,000	<b>5,865,728</b>

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*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>4,592,249</b>	<b>4,167,357</b>	<b>4,943,286</b>
o/w Higher Local Government	2,966,344	2,778,339	3,676,059
o/w Lower Local Government	1,625,905	1,389,018	1,267,227
<b>Finance</b>	<b>354,694</b>	<b>280,517</b>	<b>351,694</b>
o/w Higher Local Government	354,694	280,517	351,694
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>502,611</b>	<b>390,440</b>	<b>531,063</b>
o/w Higher Local Government	502,611	390,440	531,063
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>797,094</b>	<b>603,060</b>	<b>2,140,325</b>
o/w Higher Local Government	797,094	603,060	2,140,325
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,014,650</b>	<b>2,260,634</b>	<b>3,582,464</b>
o/w Higher Local Government	3,014,650	2,260,634	3,582,464
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>13,415,056</b>	<b>9,730,570</b>	<b>15,497,127</b>
o/w Higher Local Government	13,415,056	9,730,570	15,497,127
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>782,587</b>	<b>521,030</b>	<b>704,926</b>
o/w Higher Local Government	782,587	521,030	704,926
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>781,639</b>	<b>755,860</b>	<b>865,843</b>
o/w Higher Local Government	781,639	755,860	865,843
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>224,087</b>	<b>162,536</b>	<b>253,613</b>
o/w Higher Local Government	224,087	162,536	253,613
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>563,102</b>	<b>195,830</b>	<b>320,111</b>
o/w Higher Local Government	563,102	195,830	320,111
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>153,634</b>	<b>130,919</b>	<b>182,916</b>
o/w Higher Local Government	153,634	130,919	182,916

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o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>51,268</b>	<b>39,866</b>	<b>53,268</b>
o/w Higher Local Government	51,268	39,866	53,268
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>51,632</b>	<b>38,724</b>	<b>56,579</b>
o/w Higher Local Government	51,632	38,724	56,579
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>25,284,303</b>	<b>19,277,343</b>	<b>29,483,215</b>
<i>o/w Higher Local Government</i>	<i>23,658,398</i>	<i>17,888,325</i>	<i>28,215,988</i>
<i>o/w: Wage:</i>	<i>12,868,920</i>	<i>10,244,339</i>	<i>15,084,006</i>
<i>Non-Wage Reccurent:</i>	<i>6,680,133</i>	<i>4,093,525</i>	<i>8,173,614</i>
<i>Domestic Devt:</i>	<i>3,909,345</i>	<i>3,513,779</i>	<i>4,878,368</i>
<i>External Financing:</i>	<i>200,000</i>	<i>36,683</i>	<i>80,000</i>
<i>o/w Lower Local Government</i>	<i>1,625,905</i>	<i>1,389,018</i>	<i>1,267,227</i>
<i>o/w: Wage:</i>	<i>144,827</i>	<i>72,413</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>450,396</i>	<i>285,922</i>	<i>359,868</i>
<i>Domestic Devt:</i>	<i>1,030,682</i>	<i>1,030,682</i>	<i>907,359</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>359,998</b>	<b>251,584</b>	<b>254,770</b>
Advertisements/Bill Boards	3,497	150	3,497
Agency Fees	23,300	400	13,300
Animal & Crop Husbandry related Levies	13,249	3,104	13,249
Application Fees	1,750	5,346	1,750
Business licenses	48,144	28,973	38,144
Fees from appeals	500	0	500
Inspection Fees	11,000	150	6,000
Land Fees	24,465	23,359	24,465
Local Services Tax	66,722	113,449	47,393
Market /Gate Charges	78,464	23,107	48,464
Other Fees and Charges	68,127	44,769	38,127
Park Fees	2,913	416	2,013
Property related Duties/Fees	2,913	4,350	2,913
Registration of Businesses	2,400	3,456	2,400
Rent & Rates - Non-Produced Assets – from other Govt units	7,895	556	7,895
Sale of (Produced) Government Properties/Assets	4,660	0	4,660
<b>2a. Discretionary Government Transfers</b>	<b>4,310,718</b>	<b>3,808,182</b>	<b>4,444,982</b>
District Discretionary Development Equalization Grant	1,726,137	1,726,137	1,608,318
District Unconditional Grant (Non-Wage)	709,270	525,308	751,024
District Unconditional Grant (Wage)	1,600,990	1,336,153	1,801,829
Urban Discretionary Development Equalization Grant	52,593	52,593	53,323
Urban Unconditional Grant (Non-Wage)	76,900	57,006	77,298
Urban Unconditional Grant (Wage)	144,827	110,984	153,190
<b>2b. Conditional Government Transfer</b>	<b>19,228,025</b>	<b>14,642,195</b>	<b>23,888,447</b>
Sector Conditional Grant (Wage)	11,267,930	8,908,186	13,128,988
Sector Conditional Grant (Non-Wage)	3,685,295	1,629,567	4,944,249
Sector Development Grant	2,713,832	2,713,832	3,727,787
Transitional Development Grant	68,280	0	300,000
General Public Service Pension Arrears (Budgeting)	286,742	286,742	22,102
Salary arrears (Budgeting)	26,313	26,313	159,929
Pension for Local Governments	843,971	741,892	1,014,796
Gratuity for Local Governments	335,663	335,663	590,597
<b>2c. Other Government Transfer</b>	<b>1,185,562</b>	<b>514,511</b>	<b>815,017</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	20,000	0	0
Northern Uganda Social Action Fund (NUSAF)	359,185	51,898	0
Support to PLE (UNEB)	15,000	15,000	25,000
Uganda Road Fund (URF)	659,543	428,747	581,882
Uganda Women Entrepreneurship Program(UWEP)	23,035	7,577	23,035
Support to Production Extension Services	48,800	11,289	48,800
Neglected Tropical Diseases (NTDs)	60,000	0	0
Results Based Financing (RBF)	0	0	40,000
Parish Community Associations (PCAs)	0	0	96,300
<b>3. External Financing</b>	<b>200,000</b>	<b>36,683</b>	<b>80,000</b>
United Nations Children Fund (UNICEF)	30,000	0	0
World Health Organisation (WHO)	50,000	7,507	0
Global Alliance for Vaccines and Immunization (GAVI)	120,000	29,176	80,000
<b>Total Revenues shares</b>	<b>25,284,303</b>	<b>19,253,154</b>	<b>29,483,215</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,366,295</b>	<b>2,178,291</b>	<b>3,020,059</b>
District Unconditional Grant (Non-Wage)	122,519	80,612	122,519
District Unconditional Grant (Wage)	717,713	673,695	918,553
General Public Service Pension Arrears (Budgeting)	286,742	286,742	22,102
Gratuity for Local Governments	335,663	335,663	590,597
Locally Raised Revenues	33,374	33,374	38,374
Pension for Local Governments	843,971	741,892	1,014,796
Salary arrears (Budgeting)	26,313	26,313	159,929
Urban Unconditional Grant (Wage)	0	0	153,190
<b>Development Revenues</b>	<b>600,049</b>	<b>600,049</b>	<b>656,000</b>
District Discretionary Development Equalization Grant	600,049	600,049	356,000
Transitional Development Grant	0	0	300,000
<b>Total Revenues shares</b>	<b>2,966,344</b>	<b>2,778,339</b>	<b>3,676,059</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	717,713	652,214	1,071,742
Non Wage	1,648,581	1,164,778	1,948,317
<b>Development Expenditure</b>			
Domestic Development	600,049	199,117	656,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,966,344</b>	<b>2,016,110</b>	<b>3,676,059</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>	<b>Approved Budget Estimates for FY 2021/22</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	717,713	0	0	0	717,713	1,071,742	0	0	0	1,071,742
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,426	0	0	1,426	0	3,400	0	0	3,400
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	4,074	0	0	4,074	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	8,426	0	0	8,426	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	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	800	0	0	800	0	800	0	0	800
225001 Consultancy Services- Short term	0	48,911	0	0	48,911	0	47,000	0	0	47,000
227001 Travel inland	0	47,767	0	0	47,767	0	51,585	0	0	51,585
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	9,000	0	0	9,000
<b>Total Cost of output8101</b>	<b>717,713</b>	<b>120,604</b>	<b>0</b>	<b>0</b>	<b>838,317</b>	<b>1,071,742</b>	<b>121,685</b>	<b>0</b>	<b>0</b>	<b>1,193,428</b>
<b>138102 Human Resource Management Services</b>										
212102 Pension for General Civil Service	0	843,971	0	0	843,971	0	1,014,796	0	0	1,014,796
213004 Gratuity Expenses	0	335,663	0	0	335,663	0	590,597	0	0	590,597
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,982	0	0	6,982	0	7,000	0	0	7,000
321608 General Public Service Pension arrears (Budgeting)	0	286,742	0	0	286,742	0	22,102	0	0	22,102
321617 Salary Arrears (Budgeting)	0	26,313	0	0	26,313	0	159,929	0	0	159,929
<b>Total Cost of output8102</b>	<b>0</b>	<b>1,501,670</b>	<b>2,000</b>	<b>0</b>	<b>1,503,670</b>	<b>0</b>	<b>1,796,424</b>	<b>0</b>	<b>0</b>	<b>1,796,424</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	45,000	0	45,000
221003 Staff Training	0	0	50,000	0	50,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138105 Public Information Dissemination</b>										
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	3,800	0	0	3,800	0	5,400	0	0	5,400
<b>Total Cost of output8105</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**138106 Office Support services**

221009 Welfare and Entertainment	0	3,700	0	0	3,700	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	1,808	0	0	1,808	0	1,808	0	0	1,808
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
<b>Total Cost of output8109</b>	<b>0</b>	<b>8,808</b>	<b>0</b>	<b>0</b>	<b>8,808</b>	<b>0</b>	<b>8,808</b>	<b>0</b>	<b>0</b>	<b>8,808</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138112 Information collection and management**

222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

<b>Total Cost of Higher LG Services</b>	<b>717,713</b>	<b>1,648,581</b>	<b>52,000</b>	<b>0</b>	<b>2,418,295</b>	<b>1,071,742</b>	<b>1,948,317</b>	<b>45,000</b>	<b>0</b>	<b>3,065,059</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	30,000	0	30,000
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**Total for LCIII: Budaka Tc** **County: Budaka** **30,000**

*LCII: Macholi* *All Implemented Development projects* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *30,000*

312101 Non-Residential Buildings	0	0	470,000	0	470,000	0	0	516,000	0	516,000
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**Total for LCIII: Budaka Tc** **County: Budaka** **516,000**

*LCII: Macholi* *construction district pass ways phase II* *Building Construction - General Construction Works-227* *Source: District Discretionary Development Equalization Grant* *16,000*

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<i>LCII: Macholi</i>	<i>District Head Quarters</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: District Discretionary Development Equalization Grant</i>	200,000						
<i>LCII: Macholi</i>	<i>District head quarters</i>	<i>Building Construction - Multipurpose Building-245</i>	<i>Source: Transitional Development Grant</i>	300,000						
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	23,049	0	23,049	0	0	40,000	0	40,000
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>40,000</b>
<i>LCII: Macholi</i>	<i>District and Sub county Offices</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Discretionary Development Equalization Grant</i>	40,000						
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	25,000	0	25,000
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>25,000</b>
<i>LCII: Macholi</i>	<i>Cao Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	5,000						
<i>LCII: Macholi</i>	<i>District Head Quarters</i>	<i>ICT - Cameras-726</i>	<i>Source: District Discretionary Development Equalization Grant</i>	20,000						
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>548,049</b>	<b>0</b>	<b>548,049</b>	<b>0</b>	<b>0</b>	<b>611,000</b>	<b>0</b>	<b>611,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>548,049</b>	<b>0</b>	<b>548,049</b>	<b>0</b>	<b>0</b>	<b>611,000</b>	<b>0</b>	<b>611,000</b>
<b>Total cost of District and Urban Administration</b>	<b>717,713</b>	<b>1,648,581</b>	<b>600,049</b>	<b>0</b>	<b>2,966,344</b>	<b>1,071,742</b>	<b>1,948,317</b>	<b>656,000</b>	<b>0</b>	<b>3,676,059</b>
<b>Total cost of Administration</b>	<b>717,713</b>	<b>1,648,581</b>	<b>600,049</b>	<b>0</b>	<b>2,966,344</b>	<b>1,071,742</b>	<b>1,948,317</b>	<b>656,000</b>	<b>0</b>	<b>3,676,059</b>

# Vote:571 Budaka District

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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>330,694</b>	<b>256,517</b>	<b>327,694</b>
District Unconditional Grant (Non-Wage)	68,709	51,532	68,709
District Unconditional Grant (Wage)	228,000	171,000	228,000
Locally Raised Revenues	33,985	33,985	30,985
<b>Development Revenues</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
District Discretionary Development Equalization Grant	24,000	24,000	24,000
<b>Total Revenues shares</b>	<b>354,694</b>	<b>280,517</b>	<b>351,694</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	228,000	159,737	228,000
Non Wage	102,694	81,309	99,694
<b>Development Expenditure</b>			
Domestic Development	24,000	22,413	24,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>354,694</b>	<b>263,459</b>	<b>351,694</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	228,000	0	0	0	228,000	228,000	0	0	0	228,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,700	4,000	0	7,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	1,894	0	0	1,894	0	800	0	0	800
223003 Rent – (Produced Assets) to private entities	0	4,800	0	0	4,800	0	0	0	0	0
223004 Guard and Security services	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	14,000	10,000	0	24,000	0	19,609	0	0	19,609
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output8101</b>	<b>228,000</b>	<b>47,794</b>	<b>14,000</b>	<b>0</b>	<b>289,794</b>	<b>228,000</b>	<b>38,709</b>	<b>0</b>	<b>0</b>	<b>266,709</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	4,685	0	0	4,685	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	915	0	0	915	0	285	0	0	285
227001 Travel inland	0	4,000	0	0	4,000	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>10,985</b>	<b>0</b>	<b>0</b>	<b>10,985</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
<b>Total Cost of output8103</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	4,300	0	0	4,300	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	6,000	0	0	6,000	0	12,000	0	0	12,000
227001 Travel inland	0	12,000	0	0	12,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	10,000	0	0	10,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>228,000</b>	<b>102,694</b>	<b>14,000</b>	<b>0</b>	<b>344,694</b>	<b>228,000</b>	<b>99,694</b>	<b>0</b>	<b>0</b>	<b>327,694</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	18,000	0	18,000
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<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>18,000</b>
<i>LCII: Budaka</i>	<i>District H/TRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>18,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>6,000</b>
<i>LCII: Macholi</i>	<i>DISTRICT H/QTRS</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,000</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>228,000</b>	<b>102,694</b>	<b>24,000</b>	<b>0</b>	<b>354,694</b>	<b>228,000</b>	<b>99,694</b>	<b>24,000</b>	<b>0</b>	<b>351,694</b>
<b>Total cost of Finance</b>	<b>228,000</b>	<b>102,694</b>	<b>24,000</b>	<b>0</b>	<b>354,694</b>	<b>228,000</b>	<b>99,694</b>	<b>24,000</b>	<b>0</b>	<b>351,694</b>

# Vote:571 Budaka District

# FY 2021/22

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>502,611</b>	<b>390,440</b>	<b>526,063</b>
District Unconditional Grant (Non-Wage)	314,164	235,623	330,616
District Unconditional Grant (Wage)	134,520	100,890	134,520
Locally Raised Revenues	53,927	53,927	60,927
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>502,611</b>	<b>390,440</b>	<b>531,063</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	134,520	97,816	134,520
Non Wage	368,091	264,482	391,543
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>502,611</b>	<b>362,298</b>	<b>531,063</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	134,520	0	0	0	134,520	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	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,170	0	0	2,170	0	2,500	0	0	2,500

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222001 Telecommunications	0	3,000	0	0	3,000	0	4,000	0	0	4,000
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	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	50,000	0	0	50,000	0	54,000	0	0	54,000
227002 Travel abroad	0	8,087	0	0	8,087	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,003	0	0	9,003	0	8,435	0	0	8,435
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8201</b>	<b>134,520</b>	<b>265,091</b>	<b>0</b>	<b>0</b>	<b>399,611</b>	<b>134,520</b>	<b>271,939</b>	<b>0</b>	<b>0</b>	<b>406,459</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	8,400	0	0	8,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,600	0	0	2,600
<b>Total Cost of output8202</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,500	0	0	12,500	0	17,550	0	0	17,550
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,254	0	0	2,254
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>32,604</b>	<b>0</b>	<b>0</b>	<b>32,604</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	2,880	0	0	2,880
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,520	0	0	1,520
227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
<b>Total Cost of output8204</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>



# Vote:571 Budaka District

# FY 2021/22

## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>674,893</b>	<b>480,859</b>	<b>1,873,389</b>
Other Transfers from Central Government	48,800	11,289	48,800
Sector Conditional Grant (Non-Wage)	173,693	130,269	1,372,189
Sector Conditional Grant (Wage)	452,400	339,300	452,400
<b>Development Revenues</b>	<b>122,202</b>	<b>122,202</b>	<b>266,936</b>
District Discretionary Development Equalization Grant	0	0	20,000
Sector Development Grant	122,202	122,202	246,936
<b>Total Revenues shares</b>	<b>797,094</b>	<b>603,060</b>	<b>2,140,325</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	452,400	332,090	452,400
Non Wage	222,493	138,304	1,420,989
<b>Development Expenditure</b>			
Domestic Development	122,202	68,609	266,936
External Financing	0	0	0
<b>Total Expenditure</b>	<b>797,094</b>	<b>539,003</b>	<b>2,140,325</b>

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

#### 0181 Agricultural Extension Services

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

#### 018101 Extension Worker Services

211101 General Staff Salaries	452,400	0	0	0	452,400	452,400	0	0	0	452,400
221002 Workshops and Seminars	0	0	0	0	0	0	5,012	0	0	5,012
221009 Welfare and Entertainment	0	0	0	0	0	0	3,888	0	0	3,888
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,020	0	0	1,020
222003 Information and communications technology (ICT)	0	3,500	0	0	3,500	0	0	0	0	0

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223003 Rent – (Produced Assets) to private entities	0	4,800	0	0	4,800	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	15,644	0	0	15,644
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8101</b>	<b>452,400</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>460,700</b>	<b>452,400</b>	<b>31,664</b>	<b>0</b>	<b>0</b>	<b>484,064</b>

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

227001 Travel inland	0	18,575	0	0	18,575	0	17,822	0	0	17,822
<b>Total Cost of output8104</b>	<b>0</b>	<b>18,575</b>	<b>0</b>	<b>0</b>	<b>18,575</b>	<b>0</b>	<b>17,822</b>	<b>0</b>	<b>0</b>	<b>17,822</b>

**018106 Farmer Institution Development**

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	16,401	0	0	16,401	0	28,800	0	0	28,800
<b>Total Cost of output8106</b>	<b>0</b>	<b>16,401</b>	<b>0</b>	<b>0</b>	<b>16,401</b>	<b>0</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>48,800</b>
<b>Total Cost of Higher LG Services</b>	<b>452,400</b>	<b>43,276</b>	<b>0</b>	<b>0</b>	<b>495,676</b>	<b>452,400</b>	<b>98,287</b>	<b>0</b>	<b>0</b>	<b>550,687</b>

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,295,537	0	0	1,295,537
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**Total for LCIII: Budaka Tc** **County: Budaka** **86,386**

<i>LCII: Budaka</i>	<i>Budaka</i>	<i>Budaka</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Bwase</i>	<i>Bwase</i>	<i>Bwase</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Macholi</i>	<i>Macholi</i>	<i>Macholi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Macholi</i>	<i>TC head quarters</i>	<i>Budaka TC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,936</i>
<i>LCII: Nabweyo</i>	<i>Nabweyo</i>	<i>Nabweyo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Namengo</i>	<i>Namengo</i>	<i>Namengo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

**Total for LCIII: Lyama** **County: Budaka** **117,760**

<i>LCII: Lyama</i>	<i>headquarters</i>	<i>Lyama SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,930</i>
<i>LCII: Lyama</i>	<i>Lyama</i>	<i>Lyama</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Nalugondo</i>	<i>Lyama ward</i>	<i>Lyama ward</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Nalugondo</i>	<i>Nalugondo</i>	<i>Nalugondo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Suni</i>	<i>Suni</i>	<i>Suni</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Tademeru</i>	<i>naluli</i>	<i>Naluli</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Tademeru</i>	<i>Namugalo</i>	<i>Namugalo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Tademeru</i>	<i>Tademeru</i>	<i>Tademeru</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

**Total for LCIII: Kaderuna** **County: Budaka** **102,070**

<i>LCII: Kabuna</i>	<i>Kabuna</i>	<i>Kabuna</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: Kaderuna</i>	<i>headquarters</i>	<i>Kaderuna SC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,930</i>
<i>LCII: Kaderuna</i>	<i>Kaderuna</i>	<i>Kaderuna</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

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LCII: Kaderuna	naugholi	Naugholi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kaperi	Kaperi	Kaperi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kebula	Kebula	Kebula	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kiryolo	Kiryolo	Kiryolo	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Kachomo</b>		<b>County: Budaka</b>		<b>86,380</b>
LCII: Kachomo	headquarters	Kachomo SC	Source: Sector Conditional Grant (Non-Wage)	7,930
LCII: Kachomo	Kachomo	Kachomo	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kadenge	Kadenge	Kadenge	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kadenghe	Kadenghe	Kadenghe	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kodiri	Kodiri	Kodiri	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kontinyanga	Kotinyanga	Kotinyanga	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Naboa</b>		<b>County: Budaka</b>		<b>86,380</b>
LCII: Bunyekero	Bunyekero	Bunyekero	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Lupada	Lupada	Lupada	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Naboa	headquarters	Naboa TC	Source: Sector Conditional Grant (Non-Wage)	7,930
LCII: Naboa	Naboa	Naboa	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nakatende	Nakatende	Nakatende	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nangeye	Nangeye	Nangeye	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Kakule</b>		<b>County: Budaka</b>		<b>86,380</b>
LCII: Kakule	headquarters	Kakule	Source: Sector Conditional Grant (Non-Wage)	7,930
LCII: Kakule	Kakule	Kakule	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kaperi	Kaperi	Kaperi	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kasuleta	Kasuleta	Kasuleta	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Lerya	Lerya	Lerya	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Namusita	namusita	Namusita	Source: Sector Conditional Grant (Non-Wage)	15,690
<b>Total for LCIII: Budaka Sc</b>		<b>County: Budaka</b>		<b>70,690</b>
LCII: Chali	Chali	Chali parish	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Gadumire	Gadumire	Gadumire	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nampangala	Nampangala	Nampangala	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Sapiri	sapiri	Sapiri	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Sapiri	sub county headquarters	Budaka SC	Source: Sector Conditional Grant (Non-Wage)	7,930
<b>Total for LCIII: Nansanga</b>		<b>County: Budaka</b>		<b>86,380</b>
LCII: bulumba	Bulumba	Bulumba	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Idudi A	Idudi A	Idudi A	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Idudi B	Idudi B	Idudi B	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nansanga A	Nansanga a	Nansanga A	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Nansanga B	headquarters	Nansanga SC	Source: Sector Conditional Grant (Non-Wage)	7,930
LCII: Nansanga B	Nansanga B	Nansanga B	Source: Sector Conditional Grant (Non-Wage)	15,690

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<b>Total for LCIII: Kabuna Sub County</b>		<b>County: Budaka</b>	<b>62,760</b>
LCII: Kabuna I	Kabuna I	kabuna I	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kabuna II	Kabuna II	Kabuna II	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kaperi	kaperi	kaperi	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Mutukula	Mutukula	Mutukula	Source: Sector Conditional Grant (Non-Wage) 15,690
<b>Total for LCIII: Kamonkoli</b>		<b>County: Iki-Iki</b>	<b>117,760</b>
LCII: Bunyolo	Bunyolo	Bunyolo	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Jami	Jami	Jami	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kadimukoli	Kadimunkoli	Kadimunkoli	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kadimukoli	Kositi	Kositi	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kadimukoli	Nachewu	Nachewu	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kamonkoli	headquarters	Kamonkoli Sc	Source: Sector Conditional Grant (Non-Wage) 7,930
LCII: Kamonkoli	Kamonkoli	Kamonkoli	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Sekulo	sekulo	sekulo	Source: Sector Conditional Grant (Non-Wage) 15,690
<b>Total for LCIII: Iki-Iki</b>		<b>County: Iki-Iki</b>	<b>117,760</b>
LCII: Iki-Iki	headquarters	Iki Iki SC	Source: Sector Conditional Grant (Non-Wage) 7,930
LCII: Iki-Iki	Iki Iki	Iki Iki	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kadenghe	Kadenghe	Kadenghe	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kaitangole	Kaitangole	Kaitangole	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kakoli	Buloki	Buloki	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kakoli	Kabwonga	Kabwonga	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kakoli	Kakoli	kakoli	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Petete	Petete	petete	Source: Sector Conditional Grant (Non-Wage) 15,690
<b>Total for LCIII: Katira</b>		<b>County: Iki-Iki</b>	<b>102,070</b>
LCII: Kadatumi	kadatumi	Kadatumi	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Katiira	Katiira	Katiira	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Katira	headquarters	Katira Sc	Source: Sector Conditional Grant (Non-Wage) 7,930
LCII: Katira	Katira	Katira	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kavule	kavule	Kavule	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Kerekerene	Kerekerene	kerekerene	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nyanza	Nyanza	Nyanza	Source: Sector Conditional Grant (Non-Wage) 15,690
<b>Total for LCIII: Mugiti</b>		<b>County: Iki-Iki</b>	<b>86,380</b>
LCII: Bukaligwoko	Bukaligwoko	Bukaligwoko	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Bunamwera	Bunamwera	Bunamwera	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Mugiti	headquarters	Mugiti Sc	Source: Sector Conditional Grant (Non-Wage) 7,930
LCII: Mugiti	Mugiti	Mugiti	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nasenyi	Nasenyi	Nasenyi	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Nyanza	Nyanza	Nyanza	Source: Sector Conditional Grant (Non-Wage) 15,690

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<b>Total for LCIII: Kameruka</b>		<b>County: Iki-Iki</b>									<b>86,380</b>
<i>LCII: Bupuchai</i>	<i>Bupuchai</i>	<i>Bupuchai</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,690</i>
<i>LCII: Kameruka</i>	<i>headquarters</i>	<i>Kameruka</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>7,930</i>
<i>LCII: Kameruka</i>	<i>Kameruka</i>	<i>kameruka</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,690</i>
<i>LCII: Lerya</i>	<i>Lerya</i>	<i>Lerya</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,690</i>
<i>LCII: Nabugalo</i>	<i>Nabugalo</i>	<i>Nabugalo</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,690</i>
<i>LCII: Nanzala</i>	<i>Nanzala</i>	<i>Nanzala</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>15,690</i>
263367 Sector Conditional Grant (Non-Wage)		0	103,194	0	0	103,194	0	0	0	0	0
<b>Total Cost of output</b>	<b>8151</b>	<b>0</b>	<b>103,194</b>	<b>0</b>	<b>0</b>	<b>103,194</b>	<b>0</b>	<b>1,295,537</b>	<b>0</b>	<b>0</b>	<b>1,295,537</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>103,194</b>	<b>0</b>	<b>0</b>	<b>103,194</b>	<b>0</b>	<b>1,295,537</b>	<b>0</b>	<b>0</b>	<b>1,295,537</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	20,120	0	20,120	0	0	13,594	0	13,594
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>									<b>13,594</b>
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>					<i>486</i>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>			<i>Source: Sector Development Grant</i>					<i>3,038</i>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>			<i>Source: Sector Development Grant</i>					<i>3,000</i>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>			<i>Source: Sector Development Grant</i>					<i>3,070</i>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>			<i>Source: Sector Development Grant</i>					<i>4,000</i>	
312104 Other Structures		0	0	0	0	0	0	0	12,200	0	12,200
<b>Total for LCIII: Kachomo</b>		<b>County: Budaka</b>									<b>5,000</b>
<i>LCII: Kodiri</i>	<i>Kodiri</i>	<i>Construction Services - Water Reservoirs-417</i>			<i>Source: Sector Development Grant</i>					<i>5,000</i>	

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<b>Total for LCIII: Naboa</b>		<b>County: Budaka</b>								<b>7,200</b>	
<i>LCII: Naboa</i>	<i>Naboa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							7,200	
312201 Transport Equipment	0	0	20,000	0	20,000	0	0	20,000	0	<b>20,000</b>	
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>20,000</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>							20,000	
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	<b>5,000</b>	
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>5,000</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Feed Mill-1049</i>	<i>Source: Sector Development Grant</i>							5,000	
312213 ICT Equipment	0	0	0	0	0	0	0	1,470	0	<b>1,470</b>	
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>1,470</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>							1,470	
312214 Laboratory and Research Equipment	0	0	42,545	0	42,545	0	0	18,814	0	<b>18,814</b>	
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>18,814</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Poultry vaccines (NCD and fowl pox)</i>	<i>Source: Sector Development Grant</i>							1,314	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Procurement of acaricides</i>	<i>Source: Sector Development Grant</i>							5,000	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Procurement of spray pumps</i>	<i>Source: Sector Development Grant</i>							5,000	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Procurement of Tebuconazole</i>	<i>Source: Sector Development Grant</i>							7,500	
312301 Cultivated Assets	0	0	0	0	0	0	0	135,130	0	<b>135,130</b>	
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>135,130</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>							135,130	
<b>Total Cost of output</b>	<b>8175</b>	<b>0</b>	<b>0</b>	<b>82,665</b>	<b>0</b>	<b>82,665</b>	<b>0</b>	<b>0</b>	<b>206,208</b>	<b>0</b>	<b>206,208</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,665</b>	<b>0</b>	<b>82,665</b>	<b>0</b>	<b>0</b>	<b>206,208</b>	<b>0</b>	<b>206,208</b>	
<b>Total cost of Agricultural Extension Services</b>	<b>452,400</b>	<b>146,471</b>	<b>82,665</b>	<b>0</b>	<b>681,535</b>	<b>452,400</b>	<b>1,393,823</b>	<b>206,208</b>	<b>0</b>	<b>2,052,431</b>	

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**0182 District Production Services**

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

01 Higher LG Services

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	8,800	0	0	8,800	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>48,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	6,338	0	0	6,338	0	2,017	0	0	2,017
<b>Total Cost of output8206</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>0</b>	<b>6,338</b>	<b>0</b>	<b>2,017</b>	<b>0</b>	<b>0</b>	<b>2,017</b>

**018212 District Production Management Services**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,300	0	0	1,300
221002 Workshops and Seminars	0	4,200	0	0	4,200	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	5,184	0	0	5,184	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	11,500	0	0	11,500	0	16,149	0	0	16,149
<b>Total Cost of output8212</b>	<b>0</b>	<b>20,884</b>	<b>0</b>	<b>0</b>	<b>20,884</b>	<b>0</b>	<b>25,149</b>	<b>0</b>	<b>0</b>	<b>25,149</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>76,022</b>	<b>0</b>	<b>0</b>	<b>76,022</b>	<b>0</b>	<b>27,166</b>	<b>0</b>	<b>0</b>	<b>27,166</b>

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	17,027	0	17,027	0	0	10,000	0	10,000
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**Total for LCIII: Budaka Tc** **County: Budaka** **10,000**

<i>LCII: Macholi</i>	<i>All Implemented Development projects</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>

**Vote:571 Budaka District**

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<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>							1,000	
312104 Other Structures				0	0	0	0	0	10,195	0	<b>10,195</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>5,000</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							5,000	
<b>Total for LCIII: Naboa</b>		<b>County: Budaka</b>								<b>5,195</b>	
<i>LCII: Naboa</i>	<i>Naboa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							5,195	
312203 Furniture & Fixtures				0	0	0	0	0	3,500	0	<b>3,500</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>3,500</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: Sector Development Grant</i>							3,500	
312211 Office Equipment				0	0	0	0	0	2,500	0	<b>2,500</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>2,500</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Office stationery</i>	<i>Source: Sector Development Grant</i>							2,500	
312213 ICT Equipment				0	0	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>3,000</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>							3,000	
312214 Laboratory and Research Equipment				0	0	0	0	0	21,534	0	<b>21,534</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>21,534</b>	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Procurement of fish feed</i>	<i>Source: District Discretionary Development Equalization Grant</i>							5,000	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Plant Clinic consumables</i>	<i>Source: Sector Development Grant</i>							2,534	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Poultry drugs (Keprocerl and multi vitamin powder)</i>	<i>Source: Sector Development Grant</i>							2,500	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Poultry vaccines (NCD and fowl pox)</i>	<i>Source: Sector Development Grant</i>							3,000	
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Procurement of acaricides</i>	<i>Source: Sector Development Grant</i>							1,500	

**Vote:571 Budaka District**

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<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Procurement of pheromone traps</i>	<i>Source: Sector Development Grant</i>							7,000
312301 Cultivated Assets	0	0	22,510	0	22,510	0	0	10,000	0	10,000
<b>Total for LCIII: Budaka Tc</b>									<b>County: Budaka</b>	<b>10,000</b>
<i>LCII: Macholi</i>	<i>District headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: District Discretionary Development Equalization Grant</i>							10,000
<b>Total Cost of output8275</b>	0	0	39,537	0	39,537	0	0	60,729	0	60,729
<b>Total Cost of Capital Purchases</b>	0	0	39,537	0	39,537	0	0	60,729	0	60,729
<b>Total cost of District Production Services</b>	0	76,022	39,537	0	115,559	0	27,166	60,729	0	87,894
<b>Total cost of Production and Marketing</b>	452,400	222,493	122,202	0	797,094	452,400	1,420,989	266,936	0	2,140,325

**Vote:571 Budaka District**

**FY 2021/22**

**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,629,124</b>	<b>2,106,704</b>	<b>2,967,008</b>
Other Transfers from Central Government	60,000	62,760	40,000
Sector Conditional Grant (Non-Wage)	358,064	284,411	379,196
Sector Conditional Grant (Wage)	2,211,060	1,759,533	2,547,812
<b>Development Revenues</b>	<b>385,527</b>	<b>153,930</b>	<b>615,457</b>
District Discretionary Development Equalization Grant	0	0	50,000
External Financing	200,000	36,683	80,000
Sector Development Grant	117,247	117,247	485,457
Transitional Development Grant	68,280	0	0
<b>Total Revenues shares</b>	<b>3,014,650</b>	<b>2,260,634</b>	<b>3,582,464</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,211,060	1,697,419	2,547,812
Non Wage	418,064	300,281	419,196
<b>Development Expenditure</b>			
Domestic Development	185,527	51,176	535,457
External Financing	200,000	0	80,000
<b>Total Expenditure</b>	<b>3,014,650</b>	<b>2,048,875</b>	<b>3,582,464</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	5,387	0	0	5,387
<b>Total Cost of output8101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,387</b>	<b>0</b>	<b>0</b>	<b>5,387</b>
<b>088105 Health and Hygiene Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	5,387	0	0	5,387
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,387</b>	<b>0</b>	<b>0</b>	<b>5,387</b>

**Vote:571 Budaka District**

**FY 2021/22**

**088106 District healthcare management services**

221002 Workshops and Seminars	0	0	0	0	0	0	5,387	0	0	5,387
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,387</b>	<b>0</b>	<b>0</b>	<b>5,387</b>

**088107 Immunisation Services**

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,887	0	0	4,887
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,387</b>	<b>0</b>	<b>0</b>	<b>5,387</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,549</b>	<b>0</b>	<b>0</b>	<b>21,549</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	9,818	0	0	9,818	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,818	0	0	9,818

**Total for LCIII: Budaka Tc** County: Budaka **9,818**

LCII: Namengo Namengo HCIII Namengo HC111 Source: Sector Conditional Grant (Non-Wage) 9,818

<b>Total Cost of output8153</b>	<b>0</b>	<b>9,818</b>	<b>0</b>	<b>0</b>	<b>9,818</b>	<b>0</b>	<b>9,818</b>	<b>0</b>	<b>0</b>	<b>9,818</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	294,536	0	0	294,536	0	315,506	0	0	315,506
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**Total for LCIII: Budaka Tc** County: Budaka **87,641**

LCII: Budaka BUDAKA Source: Sector Conditional Grant (Non-Wage) 87,641  
HEALTH  
CENTRE IV

**Total for LCIII: Lyama** County: Budaka **26,292**

LCII: Lyama BUTOVE Source: Sector Conditional Grant (Non-Wage) 8,764  
HEALTH  
CENTRE II

LCII: Lyama LYAMA Source: Sector Conditional Grant (Non-Wage) 17,528  
HEALTH  
CENTRE III

**Total for LCIII: Kachomo** County: Budaka **17,528**

LCII: Kachomo KADERUNA Source: Sector Conditional Grant (Non-Wage) 17,528  
HEALTH  
CENTRE III

**Total for LCIII: Naboa** County: Budaka **17,528**

LCII: Bunyekero NABOA Source: Sector Conditional Grant (Non-Wage) 17,528  
HEALTH  
CENTRE III

**Total for LCIII: Kakule** County: Budaka **17,528**

LCII: Kakule NAMUSITA Source: Sector Conditional Grant (Non-Wage) 17,528  
HEALTH  
CENTRE II

**Vote:571 Budaka District**

**FY 2021/22**

<b>Total for LCIII: Budaka Sc</b>	<b>County: Budaka</b>	<b>17,528</b>
<i>LCII: Chali</i>	<i>SAPIRI HEALTHCENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,528</i>
<b>Total for LCIII: Nansanga</b>	<b>County: Budaka</b>	<b>17,528</b>
<i>LCII: bulumba</i>	<i>NASANGA HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,528</i>
<b>Total for LCIII: Kabuna Sub County</b>	<b>County: Budaka</b>	<b>8,764</b>
<i>LCII: Kabuna I</i>	<i>KEBULA HEALTH CENTRE II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,764</i>
<b>Total for LCIII: Kamonkoli</b>	<b>County: Iki-Iki</b>	<b>17,528</b>
<i>LCII: Bunyolo</i>	<i>KAMONKOLI HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,528</i>
<b>Total for LCIII: Iki-Iki</b>	<b>County: Iki-Iki</b>	<b>17,528</b>
<i>LCII: Iki-Iki</i>	<i>IKI IKI HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,528</i>
<b>Total for LCIII: Katira</b>	<b>County: Iki-Iki</b>	<b>35,056</b>
<i>LCII: Kadatumi</i>	<i>KATIRA HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,528</i>
<i>LCII: Kadatumi</i>	<i>KEREKERENE HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,528</i>
<b>Total for LCIII: Mugiti</b>	<b>County: Iki-Iki</b>	<b>17,528</b>
<i>LCII: Bukaligwoko</i>	<i>Mugiti</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,528</i>
<b>Total for LCIII: Kameruka</b>	<b>County: Iki-Iki</b>	<b>17,528</b>
<i>LCII: Bupuchai</i>	<i>KAMERUKA HEALTH CENTRE III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>17,528</i>

<b>Total Cost of output8154</b>	<b>0</b>	<b>294,536</b>	<b>0</b>	<b>0</b>	<b>294,536</b>	<b>0</b>	<b>315,506</b>	<b>0</b>	<b>0</b>	<b>315,506</b>
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**088155 Standard Pit Latrine Construction (LLS.)**

263206 Other Capital grants	0	0	68,280	0	68,280	0	0	0	0	0
<b>Total Cost of output8155</b>	<b>0</b>	<b>0</b>	<b>68,280</b>	<b>0</b>	<b>68,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>304,354</b>	<b>68,280</b>	<b>0</b>	<b>372,634</b>	<b>0</b>	<b>325,324</b>	<b>0</b>	<b>0</b>	<b>325,324</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
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**Vote:571 Budaka District**

**FY 2021/22**

<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>5,000</b>
<i>LCII: Macholi</i>	<i>Nasanga, Kerekere and Mugiti HCIII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	<b>40,000</b>
<b>Total for LCIII: Kakule</b>		<b>County: Budaka</b>								<b>40,000</b>
<i>LCII: Namusita</i>	<i>Retention for upgrading Namusita HCII to HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>							<i>40,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	15,000	0	<b>15,000</b>
<b>Total for LCIII: Katira</b>		<b>County: Iki-Iki</b>								<b>15,000</b>
<i>LCII: Kerekere</i>	<i>Kerekere HCIII fencing</i>	<i>Building Construction - Fencing-223</i>	<i>Source: Sector Development Grant</i>							<i>15,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,000	0	<b>11,000</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>11,000</b>
<i>LCII: Macholi</i>	<i>DHO Office . Visitors chairs</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>
<i>LCII: Macholi</i>	<i>DHO Office 2 Filling Cabinet</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	<b>3,000</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>3,000</b>
<i>LCII: Macholi</i>	<i>DHO Office Laptop for Accountant</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>
<b>Total Cost of output8172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>2,000</b>
<i>LCII: Macholi</i>	<i>DHO Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>2,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	18,000	0	<b>18,000</b>
<b>Total for LCIII: Mugiti</b>		<b>County: Iki-Iki</b>								<b>18,000</b>
<i>LCII: Mugiti</i>	<i>Mugiti HCIII Fencing</i>	<i>Building Construction - Fencing-223</i>	<i>Source: Sector Development Grant</i>							<i>18,000</i>
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Vote:571 Budaka District**

**FY 2021/22**

**088182 Maternity Ward Construction and Rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	<b>20,000</b>
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**Total for LCIII: Budaka Tc** **County: Budaka** **5,000**

<i>LCII: Macholi</i>	<i>Budaka HC4 Labour suit expansion</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>
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**Total for LCIII: Kakule** **County: Budaka** **15,000**

<i>LCII: Namusita</i>	<i>Namusita HCIII staff quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>
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<i>LCII: Namusita</i>	<i>Namusita HCIII staff quarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>7,500</i>
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	135,000	0	<b>135,000</b>
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**Total for LCIII: Kakule** **County: Budaka** **135,000**

<i>LCII: Namusita</i>	<i>Namusita HCIII staff quarters</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i>	<i>135,000</i>
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312102 Residential Buildings	0	0	0	0	0	0	0	45,000	0	<b>45,000</b>
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**Total for LCIII: Budaka Tc** **County: Budaka** **45,000**

<i>LCII: Macholi</i>	<i>Budaka HC4 Labour suit expansion</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>45,000</i>
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**Total Cost of output8182** **0** **0** **0** **0** **0** **0** **0** **200,000** **0** **200,000**

**088183 OPD and other ward Construction and Rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,862	0	5,862	0	0	12,724	0	<b>12,724</b>
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**Total for LCIII: Budaka Tc** **County: Budaka** **12,724**

<i>LCII: Macholi</i>	<i>monitoring</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>12,724</i>
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311101 Land	0	0	0	0	0	0	0	7,099	0	<b>7,099</b>
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**Total for LCIII: Lyama** **County: Budaka** **7,099**

<i>LCII: Tademeru</i>	<i>Butovu HCII</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: Sector Development Grant</i>	<i>7,099</i>
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312101 Non-Residential Buildings	0	0	111,385	0	111,385	0	0	186,634	0	<b>186,634</b>
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<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>166,634</b>
<i>LCII: Macholi</i>	<i>Budaka HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>						<i>166,634</i>	
<b>Total for LCIII: Lyama</b>		<b>County: Budaka</b>								<b>20,000</b>
<i>LCII: Lyama</i>	<i>Lyama HCIII</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	35,000	0	<b>35,000</b>
<b>Total for LCIII: Naboa</b>		<b>County: Budaka</b>								<b>15,000</b>
<i>LCII: Naboa</i>	<i>Naboa HCII Placenta Pit</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>	
<b>Total for LCIII: Kameruka</b>		<b>County: Iki-Iki</b>								<b>20,000</b>
<i>LCII: Kameruka</i>	<i>Kameruka HCIII</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>20,000</i>	
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>117,247</b>	<b>0</b>	<b>117,247</b>	<b>0</b>	<b>0</b>	<b>241,457</b>	<b>0</b>	<b>241,457</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>117,247</b>	<b>0</b>	<b>117,247</b>	<b>0</b>	<b>0</b>	<b>535,457</b>	<b>0</b>	<b>535,457</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>304,354</b>	<b>185,527</b>	<b>0</b>	<b>489,881</b>	<b>0</b>	<b>346,872</b>	<b>535,457</b>	<b>0</b>	<b>882,329</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,211,060	0	0	0	2,211,060	2,547,812	0	0	0	<b>2,547,812</b>
221002 Workshops and Seminars	0	10,000	0	30,000	40,000	0	2,000	0	20,000	<b>22,000</b>
221009 Welfare and Entertainment	0	0	0	20,000	20,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	3,000	<b>5,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	<b>4,000</b>
223005 Electricity	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	50,000	0	50,000	100,000	0	13,000	0	57,000	<b>70,000</b>
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,200	0	0	<b>7,200</b>
228004 Maintenance – Other	0	0	0	0	0	0	123	0	0	<b>123</b>

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<b>Total Cost of output8301</b>	<b>2,211,060</b>	<b>60,000</b>	<b>0</b>	<b>100,000</b>	<b>2,371,060</b>	<b>2,547,812</b>	<b>32,323</b>	<b>0</b>	<b>80,000</b>	<b>2,660,135</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	2,000	0	60,000	62,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	18,867	0	40,000	58,867	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	729	0	0	729	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	8,614	0	0	8,614	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>53,710</b>	<b>0</b>	<b>100,000</b>	<b>153,710</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,211,060</b>	<b>113,710</b>	<b>0</b>	<b>200,000</b>	<b>2,524,769</b>	<b>2,547,812</b>	<b>72,323</b>	<b>0</b>	<b>80,000</b>	<b>2,700,135</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,211,060</b>	<b>113,710</b>	<b>0</b>	<b>200,000</b>	<b>2,524,769</b>	<b>2,547,812</b>	<b>72,323</b>	<b>0</b>	<b>80,000</b>	<b>2,700,135</b>
<b>Total cost of Health</b>	<b>2,211,060</b>	<b>418,064</b>	<b>185,527</b>	<b>200,000</b>	<b>3,014,650</b>	<b>2,547,812</b>	<b>419,196</b>	<b>535,457</b>	<b>80,000</b>	<b>3,582,464</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,627,585</b>	<b>7,943,099</b>	<b>13,199,993</b>
Locally Raised Revenues	3,000	3,000	3,000
Other Transfers from Central Government	15,000	15,000	25,000
Sector Conditional Grant (Non-Wage)	3,005,115	1,115,746	3,043,217
Sector Conditional Grant (Wage)	8,604,470	6,809,353	10,128,776
<b>Development Revenues</b>	<b>1,787,471</b>	<b>1,787,471</b>	<b>2,297,134</b>
District Discretionary Development Equalization Grant	30,000	30,000	80,000
Sector Development Grant	1,757,471	1,757,471	2,217,134
<b>Total Revenues shares</b>	<b>13,415,056</b>	<b>9,730,570</b>	<b>15,497,127</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,604,470	6,834,952	10,128,776
Non Wage	3,023,115	1,089,576	3,071,217
<b>Development Expenditure</b>			
Domestic Development	1,787,471	189,093	2,297,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,415,056</b>	<b>8,113,622</b>	<b>15,497,127</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,094,431	0	0	0	6,094,431	6,697,234	0	0	0	6,697,234
<b>Total Cost of output8102</b>	<b>6,094,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,094,431</b>	<b>6,697,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,697,234</b>
<b>Total Cost of Higher LG Services</b>	<b>6,094,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,094,431</b>	<b>6,697,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,697,234</b>
02 Lower Local Services										

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

263367 Sector Conditional Grant (Non-Wage) 0 1,207,326 0 0 1,207,326 0 1,208,686 0 0 1,208,686

<b>Total for LCIII: Budaka Tc</b>	<b>County: Budaka</b>	<b>118,117</b>
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
<b>Total for LCIII: Lyama</b>	<b>County: Budaka</b>	<b>130,959</b>
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
<b>Total for LCIII: Kaderuna</b>	<b>County: Budaka</b>	<b>68,973</b>
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
<b>Total for LCIII: Kachomo</b>	<b>County: Budaka</b>	<b>80,156</b>
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
<b>Total for LCIII: Naboa</b>	<b>County: Budaka</b>	<b>81,212</b>
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
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

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<b>Total for LCIII: Kakule</b>	<b>County: Budaka</b>	<b>65,012</b>
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
<b>Total for LCIII: Budaka Sc</b>	<b>County: Budaka</b>	<b>88,496</b>
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
<b>Total for LCIII: Nansanga</b>	<b>County: Budaka</b>	<b>52,687</b>
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
<b>Total for LCIII: Kabuna Sub County</b>	<b>County: Budaka</b>	<b>15,562</b>
LCII: Kabuna I	KABUNA P.S Source: Sector Conditional Grant (Non-Wage)	15,562
<b>Total for LCIII: Kamonkoli</b>	<b>County: Iki-Iki</b>	<b>130,592</b>
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
<b>Total for LCIII: Iki-Iki</b>	<b>County: Iki-Iki</b>	<b>145,824</b>
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 INTERGRATED 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
<b>Total for LCIII: Katira</b>	<b>County: Iki-Iki</b>	<b>71,455</b>
LCII: Kadatumi	KADATUMI P/S Source: Sector Conditional Grant (Non-Wage)	29,655
LCII: Katira	KATIRA P.S. Source: Sector Conditional Grant (Non-Wage)	22,413

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LCII: Kerekerene	KEREKERENE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,387							
<b>Total for LCIII: Mugiti</b>	<b>County: Iki-Iki</b>		<b>47,223</b>							
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							
<b>Total for LCIII: Kameruka</b>	<b>County: Iki-Iki</b>		<b>58,807</b>							
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							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>53,612</b>							
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 Parent s for the Deaf (SNE only)	Source: Sector Conditional Grant (Non-Wage)	4,573							
LCII: Missing Parish	Kavule Parents for the Deaf (SNE only)	Source: Sector Conditional Grant (Non-Wage)	4,206							
LCII: Missing Parish	LERYA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,562							
<b>Total Cost of output8151</b>	<b>0</b>	<b>1,207,326</b>	<b>0</b>	<b>0</b>	<b>1,207,326</b>	<b>0</b>	<b>1,208,686</b>	<b>0</b>	<b>0</b>	<b>1,208,686</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,207,326</b>	<b>0</b>	<b>0</b>	<b>1,207,326</b>	<b>0</b>	<b>1,208,686</b>	<b>0</b>	<b>0</b>	<b>1,208,686</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000	0	0	6,000	0	6,000
<b>Total for LCIII: Budaka Tc</b>										<b>6,000</b>
LCII: Macholi	All projects	Environmental Impact Assessment - Capital Works-495								Source: Sector Development Grant 6,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,005	0	31,005
<b>Total for LCIII: Budaka Tc</b>										<b>31,005</b>
LCII: Macholi	All Projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255								Source: Sector Development Grant 31,005
312104 Other Structures	0	0	25,280	0	25,280	0	0	0	0	0
312203 Furniture & Fixtures	0	0	20,800	0	20,800	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>56,080</b>	<b>0</b>	<b>56,080</b>	<b>0</b>	<b>0</b>	<b>37,005</b>	<b>0</b>	<b>37,005</b>
<b>078180 Classroom construction and rehabilitation</b>										

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,302	0	37,302	0	0	0	0	0
312101 Non-Residential Buildings	0	0	124,000	0	124,000	0	0	140,000	0	140,000
<b>Total for LCIII: Kaderuna</b>										<b>70,000</b>
<i>LCII: Kaperi</i>		<i>construction of Class Block at Kaperi Ps</i>				<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>		<i>70,000</i>
<b>Total for LCIII: Budaka Sc</b>										<b>70,000</b>
<i>LCII: Sapiri</i>		<i>construction of class block at nabiketo Ps</i>				<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>		<i>70,000</i>
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>161,302</b>	<b>0</b>	<b>161,302</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>078181 Latrine construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Missing Subcounty</b>										<b>10,000</b>
<i>LCII: Missing Parish</i>		<i>BUDAKA DLG</i>				<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	75,000	0	75,000
<b>Total for LCIII: Kamonkoli</b>										<b>25,000</b>
<i>LCII: Kamonkoli</i>		<i>Kamonkoli mixed ps</i>				<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>25,000</i>
<b>Total for LCIII: Katira</b>										<b>50,000</b>
<i>LCII: Katira</i>		<i>Kadatumi Ps</i>				<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>25,000</i>
<i>LCII: Katira</i>		<i>Katira Ps</i>				<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>		<i>25,000</i>
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	65,000	0	65,000
<b>Total for LCIII: Budaka Tc</b>										<b>25,000</b>
<i>LCII: Nabweyo</i>		<i>Construction stance pit latrine at Namerimbe Ps</i>				<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>		<i>25,000</i>
<b>Total for LCIII: Missing Subcounty</b>										<b>40,000</b>
<i>LCII: Missing Parish</i>		<i>Completions and retentions</i>				<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>40,000</i>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	22,519	0	<b>22,519</b>
<b>Total for LCIII: Lyama</b>					<b>County: Budaka</b>					<b>5,700</b>
<i>LCII: Suni</i>	<i>Nakisenye P/S</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>5,700</i>	
<b>Total for LCIII: Kachomo</b>					<b>County: Budaka</b>					<b>5,700</b>
<i>LCII: Kachomo</i>	<i>Kachomo P/S</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>5,700</i>	
<b>Total for LCIII: Budaka Sc</b>					<b>County: Budaka</b>					<b>5,700</b>
<i>LCII: Sapiri</i>	<i>Nabiketo P/s</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>5,700</i>	
<b>Total for LCIII: Iki-Iki</b>					<b>County: Iki-Iki</b>					<b>5,419</b>
<i>LCII: Iki-Iki</i>	<i>Iki-Iki T/S Ps</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>5,419</i>	
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,519</b>	<b>0</b>	<b>22,519</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>327,382</b>	<b>0</b>	<b>327,382</b>	<b>0</b>	<b>0</b>	<b>349,524</b>	<b>0</b>	<b>349,524</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,094,431</b>	<b>1,207,326</b>	<b>327,382</b>	<b>0</b>	<b>7,629,139</b>	<b>6,697,234</b>	<b>1,208,686</b>	<b>349,524</b>	<b>0</b>	<b>8,255,445</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,510,039	0	0	0	2,510,039	3,431,541	0	0	0	3,431,541
<b>Total Cost of output8201</b>	<b>2,510,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,510,039</b>	<b>3,431,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,431,541</b>
<b>Total Cost of Higher LG Services</b>	<b>2,510,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,510,039</b>	<b>3,431,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,431,541</b>
02 Lower Local Services										

**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	1,599,060	0	0	1,599,060	0	1,642,810	0	0	1,642,810
<b>Total for LCIII: Budaka Tc</b>					<b>County: Budaka</b>					<b>461,195</b>
<i>LCII: Budaka</i>			<i>Bugwere High School</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>461,195</i>	
<b>Total for LCIII: Lyama</b>					<b>County: Budaka</b>					<b>126,175</b>
<i>LCII: Lyama</i>			<i>LYAMA SEED SEC. SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>126,175</i>	
<b>Total for LCIII: Kachomo</b>					<b>County: Budaka</b>					<b>115,225</b>
<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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<b>Total for LCIII: Naboa</b>	<b>County: Budaka</b>				<b>130,890</b>					
<i>LCII: Bunyekero</i>	<i>NABOA S.S.S Source: Sector Conditional Grant (Non-Wage)</i>				<i>130,890</i>					
<b>Total for LCIII: Kakule</b>	<b>County: Budaka</b>				<b>18,550</b>					
<i>LCII: Kakule</i>	<i>KAKULE SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,550</i>					
<b>Total for LCIII: Kamonkoli</b>	<b>County: Iki-Iki</b>				<b>43,750</b>					
<i>LCII: Bunyolo</i>	<i>KAMONKOLI SEED SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>				<i>43,750</i>					
<b>Total for LCIII: Iki-Iki</b>	<b>County: Iki-Iki</b>				<b>657,250</b>					
<i>LCII: Iki-Iki</i>	<i>IKI IKI S.S Source: Sector Conditional Grant (Non-Wage)</i>				<i>436,050</i>					
<i>LCII: Iki-Iki</i>	<i>KAMERUKA SEED SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>				<i>221,200</i>					
<b>Total for LCIII: Katira</b>	<b>County: Iki-Iki</b>				<b>89,775</b>					
<i>LCII: Kadatumi</i>	<i>KATIRA PARENTS SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>89,775</i>					
<b>Total Cost of output8251</b>	<b>0</b>	<b>1,599,060</b>	<b>0</b>	<b>0</b>	<b>1,599,060</b>	<b>0</b>	<b>1,642,810</b>	<b>0</b>	<b>0</b>	<b>1,642,810</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,599,060</b>	<b>0</b>	<b>0</b>	<b>1,599,060</b>	<b>0</b>	<b>1,642,810</b>	<b>0</b>	<b>0</b>	<b>1,642,810</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	186,761	0	186,761
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>186,761</b>					
<i>LCII: Missing Parish</i>	<i>BUDAKA DISTRICT</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant</i>				<i>186,761</i>				
312101 Non-Residential Buildings	0	0	1,149,567	0	1,149,567	0	0	1,680,849	0	1,680,849
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,680,849</b>					
<i>LCII: Missing Parish</i>	<i>Construction of Nasanga and Mugiti Seed School</i>	<i>Building Construction - Schools-256 Source: Sector Development Grant</i>				<i>1,680,849</i>				
312214 Laboratory and Research Equipment	0	0	210,522	0	210,522	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>1,360,089</b>	<b>0</b>	<b>1,360,089</b>	<b>0</b>	<b>0</b>	<b>1,867,610</b>	<b>0</b>	<b>1,867,610</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,460,089</b>	<b>0</b>	<b>1,460,089</b>	<b>0</b>	<b>0</b>	<b>1,867,610</b>	<b>0</b>	<b>1,867,610</b>
<b>Total cost of Secondary Education</b>	<b>2,510,039</b>	<b>1,599,060</b>	<b>1,460,089</b>	<b>0</b>	<b>5,569,188</b>	<b>3,431,541</b>	<b>1,642,810</b>	<b>1,867,610</b>	<b>0</b>	<b>6,941,962</b>

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**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
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	2,688	0	0	2,688
227001 Travel inland	0	22,168	0	0	22,168	0	15,824	0	0	15,824
228002 Maintenance - Vehicles	0	1,760	0	0	1,760	0	0	0	0	0
<b>Total Cost of output8401</b>	<b>0</b>	<b>28,528</b>	<b>0</b>	<b>0</b>	<b>28,528</b>	<b>0</b>	<b>22,512</b>	<b>0</b>	<b>0</b>	<b>22,512</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	0	0	0	0	0	11,200	0	0	11,200
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	40,000	0	0	40,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>078405 Education Management Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	7,428	0	0	7,428	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223004 Guard and Security services	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	67,973	0	0	67,973	0	79,008	0	0	79,008
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	60,000	0	0	60,000
282102 Fines and Penalties/ Court wards	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>0</b>	<b>133,201</b>	<b>0</b>	<b>0</b>	<b>133,201</b>	<b>0</b>	<b>142,008</b>	<b>0</b>	<b>0</b>	<b>142,008</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>211,729</b>	<b>0</b>	<b>0</b>	<b>211,729</b>	<b>0</b>	<b>215,720</b>	<b>0</b>	<b>0</b>	<b>215,720</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	80,000	0	80,000
<b>Total for LCIII: Budaka Tc</b>	<b>County: Budaka</b>									<b>80,000</b>
<i>LCII: Budaka</i>	<i>BUDAKA P/S</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>80,000</i>	
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>211,729</b>	<b>0</b>	<b>0</b>	<b>211,729</b>	<b>0</b>	<b>215,720</b>	<b>80,000</b>	<b>0</b>	<b>295,720</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
<b>Total Cost of output8501</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>8,604,470</b>	<b>3,023,115</b>	<b>1,787,471</b>	<b>0</b>	<b>13,415,056</b>	<b>10,128,776</b>	<b>3,071,217</b>	<b>2,297,134</b>	<b>0</b>	<b>15,497,127</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>782,587</b>	<b>521,030</b>	<b>704,926</b>
District Unconditional Grant (Wage)	123,044	92,283	123,044
Other Transfers from Central Government	659,543	428,747	581,882
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>782,587</b>	<b>521,030</b>	<b>704,926</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	123,044	87,640	123,044
Non Wage	659,543	327,781	581,882
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>782,587</b>	<b>415,421</b>	<b>704,926</b>

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

#### 0481 District, Urban and Community Access Roads

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

#### 048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	46,000	0	0	46,000	0	50,000	0	0	50,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

#### 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	7,800	0	0	7,800	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	3,888	0	0	3,888	0	3,888	0	0	3,888
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,339	0	0	3,339
221012 Small Office Equipment	0	5,348	0	0	5,348	0	800	0	0	800

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223004 Guard and Security services	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,300	0	0	1,300	0	1,300	0	0	1,300
227001 Travel inland	0	6,000	0	0	6,000	0	7,500	0	0	7,500
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8108</b>	<b>123,044</b>	<b>31,240</b>	<b>0</b>	<b>0</b>	<b>154,284</b>	<b>123,044</b>	<b>28,031</b>	<b>0</b>	<b>0</b>	<b>151,075</b>
<b>Total Cost of Higher LG Services</b>	<b>123,044</b>	<b>77,240</b>	<b>0</b>	<b>0</b>	<b>200,284</b>	<b>123,044</b>	<b>78,031</b>	<b>0</b>	<b>0</b>	<b>201,075</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048158 District Roads Maintainence (URF)**

263104 Transfers to other govt. units (Current)	0	247,389	0	0	247,389	0	218,259	0	0	218,259
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**Total for LCIII: Budaka Tc County: Budaka 144,458**

*LCII: Budaka Gen. Mtce of Roads in Budaka TC Budaka Town Council Source: Other Transfers from Central Government 144,458*

**Total for LCIII: Lyama County: Budaka 8,006**

*LCII: Lyama Mtce of CARs in Lyama SC Lyama SC Source: Other Transfers from Central Government 8,006*

**Total for LCIII: Kaderuna County: Budaka 6,620**

*LCII: Kaderuna Mtce of CARs in Kaderuna SC Kaderuna SC Source: Other Transfers from Central Government 6,620*

**Total for LCIII: Kachomo County: Budaka 5,786**

*LCII: Kachomo Mtce of CARs in Kachomo SC Kachomo SC Source: Other Transfers from Central Government 5,786*

**Total for LCIII: Naboa County: Budaka 5,759**

*LCII: Naboa Mtce of CARs in Naboa SC Naboa SC Source: Other Transfers from Central Government 5,759*

**Total for LCIII: Kakule County: Budaka 5,005**

*LCII: Kakule Mtce of CARs in Kakule SC Kakule SC Source: Other Transfers from Central Government 5,005*

**Total for LCIII: Budaka Sc County: Budaka 4,876**

*LCII: Chali Mtce of CARs in Budaka SC Budaka SC Source: Other Transfers from Central Government 4,876*

**Total for LCIII: Nansanga County: Budaka 3,927**

*LCII: Nansanga A Mtce of CARs in Nansanga SC Nansanga SC Source: Other Transfers from Central Government 3,927*

**Total for LCIII: Kamonkoli County: Iki-Iki 9,762**

*LCII: Kamonkoli Mtce of CARs in Kamonkoli SC Kamonkoli SC Source: Other Transfers from Central Government 9,762*

**Total for LCIII: Iki-Iki County: Iki-Iki 7,247**

*LCII: Iki-Iki Mtce of CARs in Iki-Iki SC Iki-Iki SC Source: Other Transfers from Central Government 7,247*

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<b>Total for LCIII: Katira</b>		<b>County: Iki-Iki</b>								<b>6,420</b>	
<i>LCII: Katira</i>	<i>Mtce of CARs in Katira SC</i>	<i>Katira SC</i>	<i>Source: Other Transfers from Central Government</i>						6,420		
<b>Total for LCIII: Mugiti</b>		<b>County: Iki-Iki</b>								<b>4,408</b>	
<i>LCII: Mugiti</i>	<i>Mtce of CARs in Mugiti SC</i>	<i>Mugiti SC</i>	<i>Source: Other Transfers from Central Government</i>						4,408		
<b>Total for LCIII: Kameruka</b>		<b>County: Iki-Iki</b>								<b>5,985</b>	
<i>LCII: Kameruka</i>	<i>Mtce of CARs in Kameruka SC</i>	<i>Kameruka SC</i>	<i>Source: Other Transfers from Central Government</i>						5,985		
263367 Sector Conditional Grant (Non-Wage)	0	334,914	0	0	334,914	0	285,592	0	0	<b>285,592</b>	
<b>Total for LCIII: Lyama</b>		<b>County: Budaka</b>								<b>13,864</b>	
<i>LCII: Lyama</i>	<i>RMechM of Lyama - Naluli - Butove road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>						13,864		
<b>Total for LCIII: Kaderuna</b>		<b>County: Budaka</b>								<b>10,500</b>	
<i>LCII: Kiryolo</i>	<i>RMechM of Kiryolo - Kaderuna road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>						10,500		
<b>Total for LCIII: Kachomo</b>		<b>County: Budaka</b>								<b>6,300</b>	
<i>LCII: Kadenghe</i>	<i>Armco culverts on District roads in Budaka</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>						6,300		
<b>Total for LCIII: Naboa</b>		<b>County: Budaka</b>								<b>145,800</b>	
<i>LCII: Naboa</i>	<i>PM of Bulumba - Iki-Iki Ginnery - Naboa road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>						145,800		
<b>Total for LCIII: Budaka Sc</b>		<b>County: Budaka</b>								<b>67,128</b>	
<i>LCII: Sapiri</i>	<i>District Road Inventory in Budaka</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>						4,000		
<i>LCII: Sapiri</i>	<i>RManM activities on District roads in Budaka</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>						63,128		
<b>Total for LCIII: Kamonkoli</b>		<b>County: Iki-Iki</b>								<b>42,000</b>	
<i>LCII: Kadimukoli</i>	<i>RMechM of Naluwerere - Kadimukoli - Kakoli road</i>	<i>Budaka District</i>	<i>Source: Other Transfers from Central Government</i>						42,000		
<b>Total Cost of output</b>	<b>8158</b>	<b>0</b>	<b>582,302</b>	<b>0</b>	<b>0</b>	<b>582,302</b>	<b>0</b>	<b>503,851</b>	<b>0</b>	<b>0</b>	<b>503,851</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>582,302</b>	<b>0</b>	<b>0</b>	<b>582,302</b>	<b>0</b>	<b>503,851</b>	<b>0</b>	<b>0</b>	<b>503,851</b>	
<b>Total cost of District, Urban and Community Access Roads</b>	<b>123,044</b>	<b>659,543</b>	<b>0</b>	<b>0</b>	<b>782,587</b>	<b>123,044</b>	<b>581,882</b>	<b>0</b>	<b>0</b>	<b>704,926</b>	
<b>Total cost of Roads and Engineering</b>	<b>123,044</b>	<b>659,543</b>	<b>0</b>	<b>0</b>	<b>782,587</b>	<b>123,044</b>	<b>581,882</b>	<b>0</b>	<b>0</b>	<b>704,926</b>	

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,726</b>	<b>38,948</b>	<b>65,583</b>
Sector Conditional Grant (Non-Wage)	64,726	38,948	65,583
<b>Development Revenues</b>	<b>716,912</b>	<b>716,912</b>	<b>800,260</b>
District Discretionary Development Equalization Grant	0	0	22,000
Sector Development Grant	716,912	716,912	778,260
<b>Total Revenues shares</b>	<b>781,639</b>	<b>755,860</b>	<b>865,843</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	64,726	33,881	65,583
<b>Development Expenditure</b>			
Domestic Development	716,912	463,642	800,260
External Financing	0	0	0
<b>Total Expenditure</b>	<b>781,639</b>	<b>497,522</b>	<b>865,843</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
221008 Computer supplies and Information Technology (IT)	0	1,608	0	0	1,608	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,632	0	0	1,632	0	1,600	0	0	1,600
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500
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	1,700	0	0	1,700
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	1,818	0	0	1,818	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800

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<b>Total Cost of output8101</b>	<b>0</b>	<b>7,058</b>	<b>0</b>	<b>0</b>	<b>7,058</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>15,100</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	8,940	0	0	8,940	0	8,940	0	0	8,940
227001 Travel inland	0	8,396	0	0	8,396	0	8,396	0	0	8,396
<b>Total Cost of output8102</b>	<b>0</b>	<b>17,336</b>	<b>0</b>	<b>0</b>	<b>17,336</b>	<b>0</b>	<b>17,336</b>	<b>0</b>	<b>0</b>	<b>17,336</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	40,333	0	0	40,333	0	28,796	0	0	28,796
<b>Total Cost of output8104</b>	<b>0</b>	<b>40,333</b>	<b>0</b>	<b>0</b>	<b>40,333</b>	<b>0</b>	<b>28,796</b>	<b>0</b>	<b>0</b>	<b>28,796</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,351	0	0	4,351
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,351</b>	<b>0</b>	<b>0</b>	<b>4,351</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>64,726</b>	<b>0</b>	<b>0</b>	<b>64,726</b>	<b>0</b>	<b>65,583</b>	<b>0</b>	<b>0</b>	<b>65,583</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098172 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	204,990	0	204,990
<b>Total for LCIII: Budaka Tc</b>	<b>County: Budaka</b>				<b>204,990</b>					
<i>LCII: Macholi</i>	<i>Procurement of a Water sector Supervision Vehicle</i>		<i>Transport Equipment - Pick Ups-1922</i>		<i>Source: Sector Development Grant</i>				<i>204,990</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,990</b>	<b>0</b>	<b>204,990</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	21,000	0	21,000	0	0	23,229	0	23,229
<b>Total for LCIII: Budaka Tc</b>	<b>County: Budaka</b>				<b>13,229</b>					
<i>LCII: Macholi</i>	<i>All projects</i>		<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>		<i>Source: Sector Development Grant</i>				<i>13,229</i>	
<b>Total for LCIII: Budaka Sc</b>	<b>County: Budaka</b>				<b>10,000</b>					
<i>LCII: Chali</i>	<i>District wide</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: Sector Development Grant</i>				<i>10,000</i>	
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>23,229</b>	<b>0</b>	<b>23,229</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,155	0	1,155	0	0	1,231	0	1,231

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<b>Total for LCIII: Lyama</b>		<b>County: Budaka</b>								<b>1,231</b>	
<i>LCII: Nalugondo</i>	<i>Irabi</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>1,231</i>	
312101 Non-Residential Buildings		0	0	28,000	0	28,000	0	0	28,000	0	<b>28,000</b>
<b>Total for LCIII: Lyama</b>		<b>County: Budaka</b>								<b>28,000</b>	
<i>LCII: Nalugondo</i>	<i>Irabi</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>28,000</i>	
<b>Total Cost of output8180</b>		<b>0</b>	<b>0</b>	<b>29,155</b>	<b>0</b>	<b>29,155</b>	<b>0</b>	<b>0</b>	<b>29,231</b>	<b>0</b>	<b>29,231</b>
<b>098181 Spring protection</b>											
312104 Other Structures		0	0	28,089	0	28,089	0	0	28,000	0	<b>28,000</b>
<b>Total for LCIII: Iki-Iki</b>		<b>County: Iki-Iki</b>								<b>28,000</b>	
<i>LCII: Iki-Iki</i>	<i>Seven Springs in Various Locations</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>					<i>28,000</i>	
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>28,089</b>	<b>0</b>	<b>28,089</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>098183 Borehole drilling and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	44,000	0	44,000	0	0	13,462	0	<b>13,462</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>12,000</b>	
<i>LCII: Macholi</i>	<i>Monitoring and Supervision of Projects</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>	
<b>Total for LCIII: Iki-Iki</b>		<b>County: Iki-Iki</b>								<b>1,462</b>	
<i>LCII: Kadenghe</i>	<i>Supervision of Projects construction</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>1,462</i>	
312104 Other Structures		0	0	558,168	0	558,168	0	0	172,848	0	<b>172,848</b>
<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>29,084</b>	
<i>LCII: Budaka</i>	<i>Assessment of Boreholes in various locations</i>		<i>Construction Services - Operational Activities -404</i>		<i>Source: Sector Development Grant</i>					<i>10,084</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>19,000</i>	

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<b>Total for LCIII: Kachomo</b>		<b>County: Budaka</b>						<b>20,538</b>			
<i>LCII: Kachomo</i>	<i>Burweta</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					<i>20,538</i>			
<b>Total for LCIII: Naboa</b>		<b>County: Budaka</b>						<b>61,614</b>			
<i>LCII: Naboa</i>	<i>Nakatende</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					<i>20,538</i>			
<i>LCII: Naboa</i>	<i>Namuseru 2</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					<i>20,538</i>			
<i>LCII: Nangeye</i>	<i>Kakoli</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					<i>20,538</i>			
<b>Total for LCIII: Budaka Sc</b>		<b>County: Budaka</b>						<b>20,538</b>			
<i>LCII: Chali</i>	<i>Nabiketo P/S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					<i>20,538</i>			
<b>Total for LCIII: Kamonkoli</b>		<b>County: Iki-Iki</b>						<b>20,536</b>			
<i>LCII: Jami</i>	<i>Kiralaka</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					<i>20,536</i>			
<b>Total for LCIII: Iki-Iki</b>		<b>County: Iki-Iki</b>						<b>20,538</b>			
<i>LCII: Kadenghe</i>	<i>Kakwangha</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,538</i>			
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>602,168</b>	<b>0</b>	<b>602,168</b>	<b>0</b>	<b>0</b>	<b>186,310</b>	<b>0</b>	<b>186,310</b>
<b>098184 Construction of piped water supply system</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	36,500	0	36,500	0	0	33,500	0	33,500
<b>Total for LCIII: Kachomo</b>		<b>County: Budaka</b>								<b>33,500</b>	
<i>LCII: Kachomo</i>	<i>Bugolo 1 Bugolo 2 Villages</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Sector Development Grant</i>							<i>33,500</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Lyama</b>		<b>County: Budaka</b>								<b>20,000</b>	
<i>LCII: Suni</i>	<i>Suni and Tademeri</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							<i>20,000</i>	
312104 Other Structures		0	0	0	0	0	0	0	275,000	0	275,000

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<b>Total for LCIII: Lyama</b>		<b>County: Budaka</b>								<b>275,000</b>
<i>LCII: Suni</i>	<i>Suni and Tademeri Subcounties</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>275,000</i>
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>36,500</b>	<b>0</b>	<b>0</b>	<b>328,500</b>	<b>0</b>	<b>328,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>716,912</b>	<b>0</b>	<b>716,912</b>	<b>0</b>	<b>0</b>	<b>800,260</b>	<b>0</b>	<b>800,260</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>64,726</b>	<b>716,912</b>	<b>0</b>	<b>781,639</b>	<b>0</b>	<b>65,583</b>	<b>800,260</b>	<b>0</b>	<b>865,843</b>
<b>Total cost of Water</b>	<b>0</b>	<b>64,726</b>	<b>716,912</b>	<b>0</b>	<b>781,639</b>	<b>0</b>	<b>65,583</b>	<b>800,260</b>	<b>0</b>	<b>865,843</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>157,087</b>	<b>115,536</b>	<b>157,613</b>
District Unconditional Grant (Wage)	138,483	103,862	138,483
Locally Raised Revenues	1,202	1,202	1,202
Sector Conditional Grant (Non-Wage)	17,402	10,472	17,928
<b>Development Revenues</b>	<b>67,000</b>	<b>47,000</b>	<b>96,000</b>
District Discretionary Development Equalization Grant	47,000	47,000	96,000
Other Transfers from Central Government	20,000	0	0
<b>Total Revenues shares</b>	<b>224,087</b>	<b>162,536</b>	<b>253,613</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,483	85,609	138,483
Non Wage	18,604	10,771	19,130
<b>Development Expenditure</b>			
Domestic Development	67,000	37,326	96,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>224,087</b>	<b>133,705</b>	<b>253,613</b>

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

#### 0983 Natural Resources Management

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

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

211101 General Staff Salaries	138,483	0	0	0	138,483	138,483	0	0	0	138,483
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	428	0	0	428
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	800	0	0	800	0	500	0	0	500
223005 Electricity	0	0	1,000	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	11,304	0	0	11,304	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>	<b>138,483</b>	<b>12,604</b>	<b>1,000</b>	<b>0</b>	<b>152,087</b>	<b>138,483</b>	<b>11,928</b>	<b>0</b>	<b>0</b>	<b>150,411</b>

## 098303 Tree Planting and Afforestation

221009 Welfare and Entertainment	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	24,000	0	24,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	1,000	0	1,000	0	0	2,000	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,000</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

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

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	0	0	0	0	0	0	500	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

## 098305 Forestry Regulation and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,202	0	0	1,202
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,202</b>	<b>0</b>	<b>0</b>	<b>7,202</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	2,000	0	2,000	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	1,000	0	1,000	0	0	1,000	0	1,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

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

221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	0	28,000	0	28,000	0	0	21,000	0	21,000
227001 Travel inland	0	0	5,000	0	5,000	0	0	20,000	0	20,000
<b>Total Cost of output8310</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>

<b>Total Cost of Higher LG Services</b>	<b>138,483</b>	<b>18,604</b>	<b>47,000</b>	<b>0</b>	<b>204,087</b>	<b>138,483</b>	<b>19,130</b>	<b>96,000</b>	<b>0</b>	<b>253,613</b>
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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

312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	0	0	0
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Total Cost of output8375	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Natural Resources Management	138,483	18,604	67,000	0	224,087	138,483	19,130	96,000	0	253,613
Total cost of Natural Resources	138,483	18,604	67,000	0	224,087	138,483	19,130	96,000	0	253,613

# Vote:571 Budaka District

# FY 2021/22

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>203,917</b>	<b>143,932</b>	<b>208,811</b>
District Unconditional Grant (Wage)	124,998	93,749	124,998
Locally Raised Revenues	2,772	2,772	7,772
Other Transfers from Central Government	23,035	7,577	23,035
Sector Conditional Grant (Non-Wage)	53,112	39,834	53,006
<b>Development Revenues</b>	<b>359,185</b>	<b>51,898</b>	<b>111,300</b>
District Discretionary Development Equalization Grant	0	0	15,000
Other Transfers from Central Government	359,185	51,898	96,300
<b>Total Revenues shares</b>	<b>563,102</b>	<b>195,830</b>	<b>320,111</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,998	61,278	124,998
Non Wage	78,919	45,655	83,813
<b>Development Expenditure</b>			
Domestic Development	359,185	51,715	111,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>563,102</b>	<b>158,648</b>	<b>320,111</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211101 General Staff Salaries	124,998	0	0	0	124,998	124,998	0	0	0	124,998
227001 Travel inland	0	5,311	0	0	5,311	0	5,301	0	0	5,301
<b>Total Cost of output8102</b>	<b>124,998</b>	<b>5,311</b>	<b>0</b>	<b>0</b>	<b>130,310</b>	<b>124,998</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>130,299</b>
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	2,656	0	0	2,656	0	2,650	0	0	2,650

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<b>Total Cost of output8104</b>	<b>0</b>	<b>2,656</b>	<b>0</b>	<b>0</b>	<b>2,656</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>108105 Adult Learning</b>										
227001 Travel inland	0	8,020	0	0	8,020	0	8,004	0	0	8,004
<b>Total Cost of output8105</b>	<b>0</b>	<b>8,020</b>	<b>0</b>	<b>0</b>	<b>8,020</b>	<b>0</b>	<b>8,004</b>	<b>0</b>	<b>0</b>	<b>8,004</b>
<b>108106 Support to Public Libraries</b>										
227001 Travel inland	0	0	0	0	0	0	1,961	0	0	1,961
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,961</b>	<b>0</b>	<b>0</b>	<b>1,961</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	2,656	0	0	2,656	0	2,650	0	0	2,650
<b>Total Cost of output8107</b>	<b>0</b>	<b>2,656</b>	<b>0</b>	<b>0</b>	<b>2,656</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	5,311	0	0	5,311	0	5,301	0	0	5,301
<b>Total Cost of output8108</b>	<b>0</b>	<b>5,311</b>	<b>0</b>	<b>0</b>	<b>5,311</b>	<b>0</b>	<b>5,301</b>	<b>0</b>	<b>0</b>	<b>5,301</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	6,373	0	0	6,373	0	6,361	0	0	6,361
<b>Total Cost of output8109</b>	<b>0</b>	<b>6,373</b>	<b>0</b>	<b>0</b>	<b>6,373</b>	<b>0</b>	<b>6,361</b>	<b>0</b>	<b>0</b>	<b>6,361</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,001	0	0	6,001
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	8,498	0	0	8,498	0	0	0	0	0
227001 Travel inland	0	2,124	0	0	2,124	0	1,600	0	0	1,600
<b>Total Cost of output8110</b>	<b>0</b>	<b>10,622</b>	<b>0</b>	<b>0</b>	<b>10,622</b>	<b>0</b>	<b>10,601</b>	<b>0</b>	<b>0</b>	<b>10,601</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	2,656	0	0	2,656	0	2,650	0	0	2,650
<b>Total Cost of output8112</b>	<b>0</b>	<b>2,656</b>	<b>0</b>	<b>0</b>	<b>2,656</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	4,886	0	0	4,886	0	4,877	0	0	4,877
<b>Total Cost of output8114</b>	<b>0</b>	<b>4,886</b>	<b>0</b>	<b>0</b>	<b>4,886</b>	<b>0</b>	<b>4,877</b>	<b>0</b>	<b>0</b>	<b>4,877</b>
<b>108115 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	9,135	0	0	9,135	0	0	0	0	0
227001 Travel inland	0	13,900	0	0	13,900	0	23,035	0	0	23,035
<b>Total Cost of output8115</b>	<b>0</b>	<b>23,035</b>	<b>0</b>	<b>0</b>	<b>23,035</b>	<b>0</b>	<b>23,035</b>	<b>0</b>	<b>0</b>	<b>23,035</b>

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<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	2,656	0	0	2,656	0	2,650	0	0	2,650
<b>Total Cost of output8116</b>	<b>0</b>	<b>2,656</b>	<b>0</b>	<b>0</b>	<b>2,656</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,737	0	0	4,737	0	2,072	12,000	0	14,072
<b>Total Cost of output8117</b>	<b>0</b>	<b>4,737</b>	<b>0</b>	<b>0</b>	<b>4,737</b>	<b>0</b>	<b>2,772</b>	<b>15,000</b>	<b>0</b>	<b>17,772</b>
<b>Total Cost of Higher LG Services</b>	<b>124,998</b>	<b>78,919</b>	<b>0</b>	<b>0</b>	<b>203,917</b>	<b>124,998</b>	<b>83,813</b>	<b>15,000</b>	<b>0</b>	<b>223,811</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108151 Community Development Services for LLGs (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	90,000	0	90,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>90,000</b>	<b>90,000</b>
<i>LCII: Missing Parish</i>	<i>Parishes</i>	<i>Transfers to Parishes</i>		<i>Source: Other Transfers from Central Government</i>				<i>90,000</i>		
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	0	0	0
312301 Cultivated Assets	0	0	309,185	0	309,185	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>359,185</b>	<b>0</b>	<b>359,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,300	0	6,300
<b>Total for LCIII: Budaka Tc</b>	<b>County: Budaka</b>								<b>6,300</b>	<b>6,300</b>
<i>LCII: Macholi</i>	<i>Monitoring</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>				<i>6,300</i>		
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>359,185</b>	<b>0</b>	<b>359,185</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>124,998</b>	<b>78,919</b>	<b>359,185</b>	<b>0</b>	<b>563,102</b>	<b>124,998</b>	<b>83,813</b>	<b>111,300</b>	<b>0</b>	<b>320,111</b>
<b>Total cost of Community Based Services</b>	<b>124,998</b>	<b>78,919</b>	<b>359,185</b>	<b>0</b>	<b>563,102</b>	<b>124,998</b>	<b>83,813</b>	<b>111,300</b>	<b>0</b>	<b>320,111</b>

# Vote:571 Budaka District

# FY 2021/22

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,634</b>	<b>83,919</b>	<b>103,634</b>
District Unconditional Grant (Non-Wage)	32,060	24,045	32,060
District Unconditional Grant (Wage)	58,800	44,100	58,800
Locally Raised Revenues	15,774	15,774	12,774
<b>Development Revenues</b>	<b>47,000</b>	<b>47,000</b>	<b>79,282</b>
District Discretionary Development Equalization Grant	47,000	47,000	79,282
<b>Total Revenues shares</b>	<b>153,634</b>	<b>130,919</b>	<b>182,916</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,800	34,815	58,800
Non Wage	47,834	28,354	44,834
<b>Development Expenditure</b>			
Domestic Development	47,000	43,416	79,282
External Financing	0	0	0
<b>Total Expenditure</b>	<b>153,634</b>	<b>106,585</b>	<b>182,916</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	58,800	0	0	0	58,800	58,800	0	0	0	58,800
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223004 Guard and Security services	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	1,060	0	0	1,060	0	1,000	0	0	1,000
223901 Rent – (Produced Assets) to other govt. units	0	5,140	0	0	5,140	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output8301</b>	<b>58,800</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>58,800</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>69,800</b>

**138302 District Planning**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,800	0	0	2,800
222001 Telecommunications	0	3,000	0	0	3,000	0	3,200	0	0	3,200
227001 Travel inland	0	12,000	0	0	12,000	0	14,000	0	0	14,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**138303 Statistical data collection**

221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	3,000	0	0	3,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138304 Demographic data collection**

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	4,060	0	0	4,060
<b>Total Cost of output8304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,060</b>	<b>0</b>	<b>0</b>	<b>4,060</b>

**138309 Monitoring and Evaluation of Sector plans**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,360	0	0	1,360
222001 Telecommunications	0	1,060	0	0	1,060	0	0	0	0	0
227001 Travel inland	0	2,574	0	0	2,574	0	3,414	0	0	3,414
<b>Total Cost of output8309</b>	<b>0</b>	<b>5,634</b>	<b>0</b>	<b>0</b>	<b>5,634</b>	<b>0</b>	<b>4,774</b>	<b>0</b>	<b>0</b>	<b>4,774</b>
<b>Total Cost of Higher LG Services</b>	<b>58,800</b>	<b>47,834</b>	<b>0</b>	<b>0</b>	<b>106,634</b>	<b>58,800</b>	<b>44,834</b>	<b>0</b>	<b>0</b>	<b>103,634</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,500	0	42,500	0	0	40,000	0	40,000
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**Total for LCIII: Budaka Tc** **County: Budaka** **40,000**

*LCII: Macholi* *All Implemented Development projects* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* **40,000**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	36,282	0	36,282
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**Total for LCIII: Budaka Tc** **County: Budaka** **36,282**

*LCII: Macholi* *Renovation of Planning Block* *Building Construction - Maintenance and Repair-240* *Source: District Discretionary Development Equalization Grant* **36,282**

312203 Furniture & Fixtures	0	0	4,500	0	4,500	0	0	0	0	0
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312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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**Vote:571 Budaka District**

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<b>Total for LCIII: Budaka Tc</b>		<b>County: Budaka</b>								<b>3,000</b>
<i>LCII: Macholi</i>	<i>Television</i>	<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>3,000</i>
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>79,282</b>	<b>0</b>	<b>79,282</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>79,282</b>	<b>0</b>	<b>79,282</b>
<b>Total cost of Local Government Planning Services</b>	<b>58,800</b>	<b>47,834</b>	<b>47,000</b>	<b>0</b>	<b>153,634</b>	<b>58,800</b>	<b>44,834</b>	<b>79,282</b>	<b>0</b>	<b>182,916</b>
<b>Total cost of Planning</b>	<b>58,800</b>	<b>47,834</b>	<b>47,000</b>	<b>0</b>	<b>153,634</b>	<b>58,800</b>	<b>44,834</b>	<b>79,282</b>	<b>0</b>	<b>182,916</b>

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# FY 2021/22

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,268</b>	<b>39,866</b>	<b>51,268</b>
District Unconditional Grant (Non-Wage)	8,628	6,471	8,628
District Unconditional Grant (Wage)	36,982	27,737	36,982
Locally Raised Revenues	5,658	5,658	5,658
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>51,268</b>	<b>39,866</b>	<b>53,268</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,982	10,609	36,982
Non Wage	14,286	10,423	14,286
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,268</b>	<b>21,032</b>	<b>53,268</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	36,982	0	0	0	36,982	36,982	0	0	0	36,982
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	486	0	0	486	0	400	0	0	400
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	800	0	0	800

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<b>Total Cost of output8201</b>	<b>36,982</b>	<b>4,286</b>	<b>0</b>	<b>0</b>	<b>41,268</b>	<b>36,982</b>	<b>2,600</b>	<b>2,000</b>	<b>0</b>	<b>41,582</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	8,628	0	0	8,628
<b>Total Cost of output8202</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,628</b>	<b>0</b>	<b>0</b>	<b>8,628</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8203</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148204 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	558	0	0	558
227001 Travel inland	0	1,400	0	0	1,400	0	1,500	0	0	1,500
<b>Total Cost of output8204</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,058</b>	<b>0</b>	<b>0</b>	<b>2,058</b>
<b>Total Cost of Higher LG Services</b>	<b>36,982</b>	<b>14,286</b>	<b>0</b>	<b>0</b>	<b>51,268</b>	<b>36,982</b>	<b>14,286</b>	<b>2,000</b>	<b>0</b>	<b>53,268</b>
<b>Total cost of Internal Audit Services</b>	<b>36,982</b>	<b>14,286</b>	<b>0</b>	<b>0</b>	<b>51,268</b>	<b>36,982</b>	<b>14,286</b>	<b>2,000</b>	<b>0</b>	<b>53,268</b>
<b>Total cost of Internal Audit</b>	<b>36,982</b>	<b>14,286</b>	<b>0</b>	<b>0</b>	<b>51,268</b>	<b>36,982</b>	<b>14,286</b>	<b>2,000</b>	<b>0</b>	<b>53,268</b>

# Vote:571 Budaka District

# FY 2021/22

## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,632</b>	<b>38,724</b>	<b>51,579</b>
District Unconditional Grant (Wage)	38,449	28,837	38,449
Sector Conditional Grant (Non-Wage)	13,183	9,887	13,130
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenues shares</b>	<b>51,632</b>	<b>38,724</b>	<b>56,579</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,449	25,549	38,449
Non Wage	13,183	9,886	13,130
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,632</b>	<b>35,435</b>	<b>56,579</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	38,449	0	0	0	38,449	38,449	0	0	0	38,449
227001 Travel inland	0	3,955	0	0	3,955	0	2,000	0	0	2,000
<b>Total Cost of output8301</b>	<b>38,449</b>	<b>3,955</b>	<b>0</b>	<b>0</b>	<b>42,404</b>	<b>38,449</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>40,449</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	1,318	0	0	1,318	0	2,000	0	0	2,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	1,318	0	0	1,318	0	2,200	0	0	2,200
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

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**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	3,296	0	0	3,296	0	3,600	0	0	3,600
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,296</b>	<b>0</b>	<b>0</b>	<b>3,296</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	1,318	0	0	1,318	0	1,000	0	0	1,000
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>0</b>	<b>1,318</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**068306 Industrial Development Services**

227001 Travel inland	0	1,977	0	0	1,977	0	500	0	0	500
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>0</b>	<b>1,977</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**068307 Sector Capacity Development**

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**068308 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	1,030	0	0	1,030
<b>Total Cost of output8308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>

<b>Total Cost of Higher LG Services</b>	<b>38,449</b>	<b>13,183</b>	<b>0</b>	<b>0</b>	<b>51,632</b>	<b>38,449</b>	<b>13,130</b>	<b>0</b>	<b>0</b>	<b>51,579</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**068372 Administrative Capital**

312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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<b>Total for LCIII: Budaka Tc</b>	<b>County: Budaka</b>									<b>5,000</b>
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*LCII: Macholi Two laptops for TILED ICT - Laptop (Notebook Computer) -779 Source: District Discretionary Development Equalization Grant 5,000*

<b>Total Cost of output8372</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>						
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>						
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<b>Total cost of Commercial Services</b>	<b>38,449</b>	<b>13,183</b>	<b>0</b>	<b>0</b>	<b>51,632</b>	<b>38,449</b>	<b>13,130</b>	<b>5,000</b>	<b>0</b>	<b>56,579</b>
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<b>Total cost of Trade Industry and Local Development</b>	<b>38,449</b>	<b>13,183</b>	<b>0</b>	<b>0</b>	<b>51,632</b>	<b>38,449</b>	<b>13,130</b>	<b>5,000</b>	<b>0</b>	<b>56,579</b>
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# Vote:571 Budaka District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kamonkoli	149,000	164,297	92,705
Budaka Tc	369,897	215,706	154,197
Lyama	116,021	111,332	68,152
Iki-Iki	174,801	130,554	102,270
Katira	101,406	96,463	73,302
Kaderuna	106,255	96,832	64,354
Kachomo	96,319	88,934	81,885
Naboa	94,599	87,539	80,432
Kakule	84,085	79,424	71,539
Mugiti	88,462	82,285	70,301
Budaka Sc	79,681	73,528	66,409
Nansanga	69,739	67,356	58,271
Kameruka	95,640	91,223	81,938
Kabuna Sub County	0	0	42,915
Tademeri	0	0	48,057
Kakori	0	0	44,718
Kadimukoli	0	0	65,782
<b>Grand Total</b>	<b>1,625,905</b>	<b>1,385,473</b>	<b>1,267,227</b>
<i>o/w: Wage:</i>	<i>144,827</i>	<i>72,413</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>450,396</i>	<i>282,377</i>	<i>359,868</i>
<i>Domestic Devt:</i>	<i>1,030,682</i>	<i>1,030,682</i>	<i>907,359</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 2021/22**

**SubCounty/Town Council/Division: Kamonkoli**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,723</b>	<b>45,020</b>	<b>32,027</b>
District Unconditional Grant (Non-Wage)	19,481	15,175	13,285
Locally Raised Revenues	10,242	29,844	18,742
<b><i>Development Revenues</i></b>	<b>119,277</b>	<b>119,277</b>	<b>60,678</b>
District Discretionary Development Equalization Grant	119,277	119,277	60,678
<b>Total Revenue Shares</b>	<b>149,000</b>	<b>164,297</b>	<b>92,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,723	45,020	32,027
<b><i>Development Expenditure</i></b>			
Domestic Development	119,277	119,277	60,678
External Financing	0	0	0
<b>Total Expenditure</b>	<b>149,000</b>	<b>164,297</b>	<b>92,705</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Budaka Tc**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>317,303</b>	<b>163,113</b>	<b>100,874</b>
Locally Raised Revenues	95,576	33,693	23,576
Urban Unconditional Grant (Non-Wage)	76,900	57,006	77,298
Urban Unconditional Grant (Wage)	144,827	72,413	0
<b>Development Revenues</b>	<b>52,593</b>	<b>52,593</b>	<b>53,323</b>
Urban Discretionary Development Equalization Grant	52,593	52,593	53,323
<b>Total Revenue Shares</b>	<b>369,897</b>	<b>215,706</b>	<b>154,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,827	72,413	0
Non Wage	172,476	90,700	100,874
<b>Development Expenditure</b>			
Domestic Development	52,593	52,593	53,323
External Financing	0	0	0
<b>Total Expenditure</b>	<b>369,897</b>	<b>215,706</b>	<b>154,197</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Lyama**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,013</b>	<b>14,324</b>	<b>13,287</b>
District Unconditional Grant (Non-Wage)	16,013	12,474	12,087
Locally Raised Revenues	3,000	1,850	1,200
<b>Development Revenues</b>	<b>97,008</b>	<b>97,008</b>	<b>54,865</b>
District Discretionary Development Equalization Grant	97,008	97,008	54,865
<b>Total Revenue Shares</b>	<b>116,021</b>	<b>111,332</b>	<b>68,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,013	14,324	13,287
<b>Development Expenditure</b>			
Domestic Development	97,008	97,008	54,865
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,021</b>	<b>111,332</b>	<b>68,152</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Iki-Iki**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,085</b>	<b>35,838</b>	<b>35,225</b>
District Unconditional Grant (Non-Wage)	15,656	12,196	14,596
Locally Raised Revenues	64,429	23,642	20,629
<b>Development Revenues</b>	<b>94,716</b>	<b>94,716</b>	<b>67,045</b>
District Discretionary Development Equalization Grant	94,716	94,716	67,045
<b>Total Revenue Shares</b>	<b>174,801</b>	<b>130,554</b>	<b>102,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,085	35,838	35,225
<b>Development Expenditure</b>			
Domestic Development	94,716	94,716	67,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,801</b>	<b>130,554</b>	<b>102,270</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Katira**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,187</b>	<b>11,244</b>	<b>14,838</b>
District Unconditional Grant (Non-Wage)	14,177	10,944	12,828
Locally Raised Revenues	2,010	300	2,010
<b><i>Development Revenues</i></b>	<b>85,219</b>	<b>85,219</b>	<b>58,464</b>
District Discretionary Development Equalization Grant	85,219	85,219	58,464
<b>Total Revenue Shares</b>	<b>101,406</b>	<b>96,463</b>	<b>73,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,187	11,244	14,838
<b><i>Development Expenditure</i></b>			
Domestic Development	85,219	85,219	58,464
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,406</b>	<b>96,463</b>	<b>73,302</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kaderuna**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,761</b>	<b>11,883</b>	<b>12,534</b>
District Unconditional Grant (Non-Wage)	14,687	11,441	11,460
Locally Raised Revenues	3,074	442	1,074
<b><i>Development Revenues</i></b>	<b>88,494</b>	<b>88,494</b>	<b>51,820</b>
District Discretionary Development Equalization Grant	88,494	88,494	51,820
<b>Total Revenue Shares</b>	<b>106,255</b>	<b>100,377</b>	<b>64,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,761	8,338	12,534
<b><i>Development Expenditure</i></b>			
Domestic Development	88,494	88,494	51,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,255</b>	<b>96,832</b>	<b>64,354</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kachomo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,305</b>	<b>10,919</b>	<b>18,162</b>
District Unconditional Grant (Non-Wage)	13,055	10,170	13,912
Locally Raised Revenues	5,250	750	4,250
<b><i>Development Revenues</i></b>	<b>78,014</b>	<b>78,014</b>	<b>63,723</b>
District Discretionary Development Equalization Grant	78,014	78,014	63,723
<b>Total Revenue Shares</b>	<b>96,319</b>	<b>88,934</b>	<b>81,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,305	10,919	18,162
<b><i>Development Expenditure</i></b>			
Domestic Development	78,014	78,014	63,723
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,319</b>	<b>88,934</b>	<b>81,885</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Naboa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,549</b>	<b>11,490</b>	<b>18,370</b>
District Unconditional Grant (Non-Wage)	12,749	9,932	13,570
Locally Raised Revenues	5,800	1,558	4,800
<b><i>Development Revenues</i></b>	<b>76,049</b>	<b>76,049</b>	<b>62,062</b>
District Discretionary Development Equalization Grant	76,049	76,049	62,062
<b>Total Revenue Shares</b>	<b>94,599</b>	<b>87,539</b>	<b>80,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,549	11,490	18,370
<b><i>Development Expenditure</i></b>			
Domestic Development	76,049	76,049	62,062
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,599</b>	<b>87,539</b>	<b>80,432</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kakule**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>14,258</b>	<b>9,597</b>	<b>14,736</b>
District Unconditional Grant (Non-Wage)	11,780	9,177	12,486
Locally Raised Revenues	2,478	420	2,250
<b><i>Development Revenues</i></b>	<b>69,827</b>	<b>69,827</b>	<b>56,803</b>
District Discretionary Development Equalization Grant	69,827	69,827	56,803
<b>Total Revenue Shares</b>	<b>84,085</b>	<b>79,424</b>	<b>71,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	14,258	9,597	14,736
<b><i>Development Expenditure</i></b>			
Domestic Development	69,827	69,827	56,803
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,085</b>	<b>79,424</b>	<b>71,539</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Mugiti**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,237</b>	<b>16,060</b>	<b>16,820</b>
District Unconditional Grant (Non-Wage)	11,219	8,740	11,802
Locally Raised Revenues	11,018	7,320	5,018
<b>Development Revenues</b>	<b>66,225</b>	<b>66,225</b>	<b>53,481</b>
District Discretionary Development Equalization Grant	66,225	66,225	53,481
<b>Total Revenue Shares</b>	<b>88,462</b>	<b>82,285</b>	<b>70,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,237	16,060	16,820
<b>Development Expenditure</b>			
Domestic Development	66,225	66,225	53,481
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,462</b>	<b>82,285</b>	<b>70,301</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Budaka Sc**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,093</b>	<b>8,941</b>	<b>14,589</b>
District Unconditional Grant (Non-Wage)	10,964	8,541	11,460
Locally Raised Revenues	4,129	400	3,129
<b><i>Development Revenues</i></b>	<b>64,587</b>	<b>64,587</b>	<b>51,820</b>
District Discretionary Development Equalization Grant	64,587	64,587	51,820
<b>Total Revenue Shares</b>	<b>79,681</b>	<b>73,528</b>	<b>66,409</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,093	8,941	14,589
<b><i>Development Expenditure</i></b>			
Domestic Development	64,587	64,587	51,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,681</b>	<b>73,528</b>	<b>66,409</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Nansanga**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,046</b>	<b>8,663</b>	<b>11,434</b>
District Unconditional Grant (Non-Wage)	10,046	7,826	10,434
Locally Raised Revenues	1,000	837	1,000
<b><i>Development Revenues</i></b>	<b>58,693</b>	<b>58,693</b>	<b>46,838</b>
District Discretionary Development Equalization Grant	58,693	58,693	46,838
<b>Total Revenue Shares</b>	<b>69,739</b>	<b>67,356</b>	<b>58,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,046	8,663	11,434
<b><i>Development Expenditure</i></b>			
Domestic Development	58,693	58,693	46,838
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,739</b>	<b>67,356</b>	<b>58,271</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kameruka**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,661</b>	<b>11,244</b>	<b>16,554</b>
District Unconditional Grant (Non-Wage)	13,361	10,409	14,254
Locally Raised Revenues	2,300	835	2,300
<b>Development Revenues</b>	<b>79,979</b>	<b>79,979</b>	<b>65,384</b>
District Discretionary Development Equalization Grant	79,979	79,979	65,384
<b>Total Revenue Shares</b>	<b>95,640</b>	<b>91,223</b>	<b>81,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,661	11,244	16,554
<b>Development Expenditure</b>			
Domestic Development	79,979	79,979	65,384
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,640</b>	<b>91,223</b>	<b>81,938</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kabuna Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,811</b>
District Unconditional Grant (Non-Wage)	0	0	7,811
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,105</b>
District Discretionary Development Equalization Grant	0	0	34,105
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>42,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,811
<b>Development Expenditure</b>			
Domestic Development	0	0	34,105
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>42,915</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Tademeri**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>9,523</b>
District Unconditional Grant (Non-Wage)	0	0	8,723
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>38,534</b>
District Discretionary Development Equalization Grant	0	0	38,534
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>48,057</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,523
<b>Development Expenditure</b>			
Domestic Development	0	0	38,534
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>48,057</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kakori**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>0</b>	<b>0</b>	<b>8,953</b>
District Unconditional Grant (Non-Wage)	0	0	8,153
Locally Raised Revenues	0	0	800
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>35,766</b>
District Discretionary Development Equalization Grant	0	0	35,766
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>44,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	0	0	8,953
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	35,766
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>44,718</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kadimukoli**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>0</b>	<b>0</b>	<b>13,131</b>
District Unconditional Grant (Non-Wage)	0	0	11,631
Locally Raised Revenues	0	0	1,500
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>52,651</b>
District Discretionary Development Equalization Grant	0	0	52,651
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>65,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	0	0	13,131
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	52,651
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>65,782</b>

**Vote:571 Budaka District**

**FY 2021/22**

**SubCounty/Town Council/Division: Kamonkoli**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,723</b>	<b>45,020</b>	<b>32,027</b>
District Unconditional Grant (Non-Wage)	19,481	15,175	13,285
Locally Raised Revenues	10,242	29,844	18,742
<b>Development Revenues</b>	<b>119,277</b>	<b>119,277</b>	<b>60,678</b>
District Discretionary Development Equalization Grant	119,277	119,277	60,678
<b>Total Revenue Shares</b>	<b>149,000</b>	<b>164,297</b>	<b>92,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,723	45,020	32,027
<b>Development Expenditure</b>			
Domestic Development	119,277	119,277	60,678
External Financing	0	0	0
<b>Total Expenditure</b>	<b>149,000</b>	<b>164,297</b>	<b>92,705</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221006 Commissions and related charges	0	17,102	0	0	<b>17,102</b>	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	800	0	0	<b>800</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,142	0	0	<b>1,142</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	<b>400</b>	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	389	0	0	<b>389</b>	0	0	0	0	<b>0</b>
221017 Subscriptions	0	400	0	0	<b>400</b>	0	0	0	0	<b>0</b>
223901 Rent – (Produced Assets) to other govt. units	0	1,800	0	0	<b>1,800</b>	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	600	0	0	<b>600</b>	0	0	0	0	<b>0</b>

**Vote:571 Budaka District**

**FY 2021/22**

227001 Travel inland	0	7,090	0	0	7,090	0	32,027	0	0	32,027
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,723</b>	<b>0</b>	<b>0</b>	<b>29,723</b>	<b>0</b>	<b>32,027</b>	<b>0</b>	<b>0</b>	<b>32,027</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,723</b>	<b>0</b>	<b>0</b>	<b>29,723</b>	<b>0</b>	<b>32,027</b>	<b>0</b>	<b>0</b>	<b>32,027</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	60,678	0	60,678
312301 Cultivated Assets	0	0	119,277	0	119,277	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>119,277</b>	<b>0</b>	<b>119,277</b>	<b>0</b>	<b>0</b>	<b>60,678</b>	<b>0</b>	<b>60,678</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>119,277</b>	<b>0</b>	<b>119,277</b>	<b>0</b>	<b>0</b>	<b>60,678</b>	<b>0</b>	<b>60,678</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,723</b>	<b>119,277</b>	<b>0</b>	<b>149,000</b>	<b>0</b>	<b>32,027</b>	<b>60,678</b>	<b>0</b>	<b>92,705</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,723</b>	<b>119,277</b>	<b>0</b>	<b>149,000</b>	<b>0</b>	<b>32,027</b>	<b>60,678</b>	<b>0</b>	<b>92,705</b>

**SubCounty/Town Council/Division: Budaka Tc**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>317,303</b>	<b>163,113</b>	<b>100,874</b>
Locally Raised Revenues	95,576	33,693	23,576
Urban Unconditional Grant (Non-Wage)	76,900	57,006	77,298
Urban Unconditional Grant (Wage)	144,827	72,413	0
<b>Development Revenues</b>	<b>52,593</b>	<b>52,593</b>	<b>53,323</b>
Urban Discretionary Development Equalization Grant	52,593	52,593	53,323
<b>Total Revenue Shares</b>	<b>369,897</b>	<b>215,706</b>	<b>154,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,827	72,413	0
Non Wage	172,476	90,700	100,874
<b>Development Expenditure</b>			
Domestic Development	52,593	52,593	53,323
External Financing	0	0	0
<b>Total Expenditure</b>	<b>369,897</b>	<b>215,706</b>	<b>154,197</b>

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

**Vote:571 Budaka District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	144,827	0	0	0	144,827	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	40,576	0	0	40,576	0	23,576	0	0	23,576
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,900	0	0	10,900	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	45,000	0	0	45,000	0	43,798	0	0	43,798
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>144,827</b>	<b>152,476</b>	<b>0</b>	<b>0</b>	<b>297,303</b>	<b>0</b>	<b>100,874</b>	<b>0</b>	<b>0</b>	<b>100,874</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>144,827</b>	<b>172,476</b>	<b>0</b>	<b>0</b>	<b>317,303</b>	<b>0</b>	<b>100,874</b>	<b>0</b>	<b>0</b>	<b>100,874</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
312103 Roads and Bridges	0	0	0	0	0	0	0	47,323	0	47,323
312301 Cultivated Assets	0	0	52,593	0	52,593	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>52,593</b>	<b>0</b>	<b>52,593</b>	<b>0</b>	<b>0</b>	<b>53,323</b>	<b>0</b>	<b>53,323</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,593</b>	<b>0</b>	<b>52,593</b>	<b>0</b>	<b>0</b>	<b>53,323</b>	<b>0</b>	<b>53,323</b>
<b>Total cost of District and Urban Administration</b>	<b>144,827</b>	<b>172,476</b>	<b>52,593</b>	<b>0</b>	<b>369,897</b>	<b>0</b>	<b>100,874</b>	<b>53,323</b>	<b>0</b>	<b>154,197</b>
<b>Total cost of Administration</b>	<b>144,827</b>	<b>172,476</b>	<b>52,593</b>	<b>0</b>	<b>369,897</b>	<b>0</b>	<b>100,874</b>	<b>53,323</b>	<b>0</b>	<b>154,197</b>

**SubCounty/Town Council/Division: Lyama**

*Workplan : Administration*

**Vote:571 Budaka District**

**FY 2021/22**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,013</b>	<b>14,324</b>	<b>13,287</b>
District Unconditional Grant (Non-Wage)	16,013	12,474	12,087
Locally Raised Revenues	3,000	1,850	1,200
<b>Development Revenues</b>	<b>97,008</b>	<b>97,008</b>	<b>54,865</b>
District Discretionary Development Equalization Grant	97,008	97,008	54,865
<b>Total Revenue Shares</b>	<b>116,021</b>	<b>111,332</b>	<b>68,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,013	14,324	13,287
<b>Development Expenditure</b>			
Domestic Development	97,008	97,008	54,865
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,021</b>	<b>111,332</b>	<b>68,152</b>

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

**1381 District and Urban Administration**

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

**138104 Supervision of Sub County programme implementation**

213002 Incapacity, death benefits and funeral expenses	0	200	0	0	<b>200</b>	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	720	0	0	<b>720</b>	0	0	0	0	<b>0</b>
221006 Commissions and related charges	0	8,035	0	0	<b>8,035</b>	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,200	0	0	<b>1,200</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	200	0	0	<b>200</b>	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	418	0	0	<b>418</b>	0	0	0	0	<b>0</b>
221017 Subscriptions	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
222001 Telecommunications	0	100	0	0	<b>100</b>	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	600	0	0	<b>600</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	4,640	0	0	<b>4,640</b>	0	13,287	0	0	<b>13,287</b>

**Vote:571 Budaka District**

**FY 2021/22**

228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,013</b>	<b>0</b>	<b>0</b>	<b>19,013</b>	<b>0</b>	<b>13,287</b>	<b>0</b>	<b>0</b>	<b>13,287</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,013</b>	<b>0</b>	<b>0</b>	<b>19,013</b>	<b>0</b>	<b>13,287</b>	<b>0</b>	<b>0</b>	<b>13,287</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	54,865	0	54,865
312301 Cultivated Assets	0	0	97,008	0	97,008	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>97,008</b>	<b>0</b>	<b>97,008</b>	<b>0</b>	<b>0</b>	<b>54,865</b>	<b>0</b>	<b>54,865</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>97,008</b>	<b>0</b>	<b>97,008</b>	<b>0</b>	<b>0</b>	<b>54,865</b>	<b>0</b>	<b>54,865</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,013</b>	<b>97,008</b>	<b>0</b>	<b>116,021</b>	<b>0</b>	<b>13,287</b>	<b>54,865</b>	<b>0</b>	<b>68,152</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,013</b>	<b>97,008</b>	<b>0</b>	<b>116,021</b>	<b>0</b>	<b>13,287</b>	<b>54,865</b>	<b>0</b>	<b>68,152</b>

**SubCounty/Town Council/Division: Iki-Iki**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,085</b>	<b>35,838</b>	<b>35,225</b>
District Unconditional Grant (Non-Wage)	15,656	12,196	14,596
Locally Raised Revenues	64,429	23,642	20,629
<b>Development Revenues</b>	<b>94,716</b>	<b>94,716</b>	<b>67,045</b>
District Discretionary Development Equalization Grant	94,716	94,716	67,045
<b>Total Revenue Shares</b>	<b>174,801</b>	<b>130,554</b>	<b>102,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,085	35,838	35,225
<b>Development Expenditure</b>			
Domestic Development	94,716	94,716	67,045
External Financing	0	0	0
<b>Total Expenditure</b>	<b>174,801</b>	<b>130,554</b>	<b>102,270</b>

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

# Vote:571 Budaka District

# FY 2021/22

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221006 Commissions and related charges	0	64,659	0	0	64,659	0	0	0	0	0
221009 Welfare and Entertainment	0	550	0	0	550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	663	0	0	663	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	9,213	0	0	9,213	0	35,225	0	0	35,225
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>80,085</b>	<b>0</b>	<b>0</b>	<b>80,085</b>	<b>0</b>	<b>35,225</b>	<b>0</b>	<b>0</b>	<b>35,225</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>80,085</b>	<b>0</b>	<b>0</b>	<b>80,085</b>	<b>0</b>	<b>35,225</b>	<b>0</b>	<b>0</b>	<b>35,225</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,400	0	13,400
312103 Roads and Bridges	0	0	0	0	0	0	0	11,050	0	11,050
312301 Cultivated Assets	0	0	94,716	0	94,716	0	0	42,595	0	42,595
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>94,716</b>	<b>0</b>	<b>94,716</b>	<b>0</b>	<b>0</b>	<b>67,045</b>	<b>0</b>	<b>67,045</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>94,716</b>	<b>0</b>	<b>94,716</b>	<b>0</b>	<b>0</b>	<b>67,045</b>	<b>0</b>	<b>67,045</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>80,085</b>	<b>94,716</b>	<b>0</b>	<b>174,801</b>	<b>0</b>	<b>35,225</b>	<b>67,045</b>	<b>0</b>	<b>102,270</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>80,085</b>	<b>94,716</b>	<b>0</b>	<b>174,801</b>	<b>0</b>	<b>35,225</b>	<b>67,045</b>	<b>0</b>	<b>102,270</b>

## SubCounty/Town Council/Division: Katira

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,187</b>	<b>11,244</b>	<b>14,838</b>
District Unconditional Grant (Non-Wage)	14,177	10,944	12,828
Locally Raised Revenues	2,010	300	2,010

**Vote:571 Budaka District**

**FY 2021/22**

<i>Development Revenues</i>	<b>85,219</b>	<b>85,219</b>	<b>58,464</b>
District Discretionary Development Equalization Grant	85,219	85,219	58,464
<b>Total Revenue Shares</b>	<b>101,406</b>	<b>96,463</b>	<b>73,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,187	11,244	14,838
<i>Development Expenditure</i>			
Domestic Development	85,219	85,219	58,464
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,406</b>	<b>96,463</b>	<b>73,302</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221006 Commissions and related charges	0	3,509	0	0	<b>3,509</b>	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,450	0	0	<b>1,450</b>	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,500	0	0	<b>1,500</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	1,300	0	0	<b>1,300</b>	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	368	0	0	<b>368</b>	0	0	0	0	<b>0</b>
221017 Subscriptions	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	360	0	0	<b>360</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	3,600	0	0	<b>3,600</b>	0	14,838	0	0	<b>14,838</b>
228002 Maintenance - Vehicles	0	600	0	0	<b>600</b>	0	0	0	0	<b>0</b>
228004 Maintenance – Other	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>14,838</b>	<b>0</b>	<b>0</b>	<b>14,838</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>0</b>	<b>16,187</b>	<b>0</b>	<b>14,838</b>	<b>0</b>	<b>0</b>	<b>14,838</b>

**Vote:571 Budaka District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	85,219	0	85,219	0	0	58,464	0	58,464
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>85,219</b>	<b>0</b>	<b>85,219</b>	<b>0</b>	<b>0</b>	<b>58,464</b>	<b>0</b>	<b>58,464</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>85,219</b>	<b>0</b>	<b>85,219</b>	<b>0</b>	<b>0</b>	<b>58,464</b>	<b>0</b>	<b>58,464</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,187</b>	<b>85,219</b>	<b>0</b>	<b>101,406</b>	<b>0</b>	<b>14,838</b>	<b>58,464</b>	<b>0</b>	<b>73,302</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,187</b>	<b>85,219</b>	<b>0</b>	<b>101,406</b>	<b>0</b>	<b>14,838</b>	<b>58,464</b>	<b>0</b>	<b>73,302</b>

**SubCounty/Town Council/Division: Kaderuna**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,761</b>	<b>11,883</b>	<b>12,534</b>
District Unconditional Grant (Non-Wage)	14,687	11,441	11,460
Locally Raised Revenues	3,074	442	1,074
<b>Development Revenues</b>	<b>88,494</b>	<b>88,494</b>	<b>51,820</b>
District Discretionary Development Equalization Grant	88,494	88,494	51,820
<b>Total Revenue Shares</b>	<b>106,255</b>	<b>100,377</b>	<b>64,354</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,761	8,338	12,534
<b>Development Expenditure</b>			
Domestic Development	88,494	88,494	51,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>106,255</b>	<b>96,832</b>	<b>64,354</b>

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

**Vote:571 Budaka District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,374	0	0	2,374
221002 Workshops and Seminars	0	150	0	0	150	0	300	0	0	300
221006 Commissions and related charges	0	8,180	0	0	8,180	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	837	0	0	837	0	837	0	0	837
221009 Welfare and Entertainment	0	1,250	0	0	1,250	0	683	0	0	683
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	734	0	0	734	0	1,490	0	0	1,490
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,050	0	0	5,050
228002 Maintenance - Vehicles	0	500	0	0	500	0	600	0	0	600
228004 Maintenance – Other	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,761</b>	<b>0</b>	<b>0</b>	<b>17,761</b>	<b>0</b>	<b>12,534</b>	<b>0</b>	<b>0</b>	<b>12,534</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,761</b>	<b>0</b>	<b>0</b>	<b>17,761</b>	<b>0</b>	<b>12,534</b>	<b>0</b>	<b>0</b>	<b>12,534</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,619	0	10,619	0	0	10,364	0	10,364
312301 Cultivated Assets	0	0	77,874	0	77,874	0	0	41,456	0	41,456
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>88,494</b>	<b>0</b>	<b>88,494</b>	<b>0</b>	<b>0</b>	<b>51,820</b>	<b>0</b>	<b>51,820</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>88,494</b>	<b>0</b>	<b>88,494</b>	<b>0</b>	<b>0</b>	<b>51,820</b>	<b>0</b>	<b>51,820</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,761</b>	<b>88,494</b>	<b>0</b>	<b>106,255</b>	<b>0</b>	<b>12,534</b>	<b>51,820</b>	<b>0</b>	<b>64,354</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,761</b>	<b>88,494</b>	<b>0</b>	<b>106,255</b>	<b>0</b>	<b>12,534</b>	<b>51,820</b>	<b>0</b>	<b>64,354</b>

**SubCounty/Town Council/Division: Kachomo**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,305</b>	<b>10,919</b>	<b>18,162</b>

**Vote:571 Budaka District**

**FY 2021/22**

District Unconditional Grant (Non-Wage)	13,055	10,170	13,912
Locally Raised Revenues	5,250	750	4,250
<b>Development Revenues</b>	<b>78,014</b>	<b>78,014</b>	<b>63,723</b>
District Discretionary Development Equalization Grant	78,014	78,014	63,723
<b>Total Revenue Shares</b>	<b>96,319</b>	<b>88,934</b>	<b>81,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,305	10,919	18,162
<b>Development Expenditure</b>			
Domestic Development	78,014	78,014	63,723
External Financing	0	0	0
<b>Total Expenditure</b>	<b>96,319</b>	<b>88,934</b>	<b>81,885</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	2,290	0	0	2,290	0	0	0	0	0
221006 Commissions and related charges	0	5,114	0	0	5,114	0	9,250	0	0	9,250
221007 Books, Periodicals & Newspapers	0	870	0	0	870	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	765	0	0	765	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	412	0	0	412	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	460	0	0	460	0	0	0	0	0
227001 Travel inland	0	6,895	0	0	6,895	0	6,212	0	0	6,212
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,305</b>	<b>0</b>	<b>0</b>	<b>18,305</b>	<b>0</b>	<b>18,162</b>	<b>0</b>	<b>0</b>	<b>18,162</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,305</b>	<b>0</b>	<b>0</b>	<b>18,305</b>	<b>0</b>	<b>18,162</b>	<b>0</b>	<b>0</b>	<b>18,162</b>

**Vote:571 Budaka District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,865	0	<b>8,865</b>	0	0	13,523	0	<b>13,523</b>
312103 Roads and Bridges	0	0	0	0	<b>0</b>	0	0	19,400	0	<b>19,400</b>
312203 Furniture & Fixtures	0	0	0	0	<b>0</b>	0	0	11,300	0	<b>11,300</b>
312213 ICT Equipment	0	0	0	0	<b>0</b>	0	0	1,500	0	<b>1,500</b>
312301 Cultivated Assets	0	0	61,348	0	<b>61,348</b>	0	0	18,000	0	<b>18,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>70,213</b>	<b>0</b>	<b>70,213</b>	<b>0</b>	<b>0</b>	<b>63,723</b>	<b>0</b>	<b>63,723</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,213</b>	<b>0</b>	<b>70,213</b>	<b>0</b>	<b>0</b>	<b>63,723</b>	<b>0</b>	<b>63,723</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,305</b>	<b>70,213</b>	<b>0</b>	<b>88,518</b>	<b>0</b>	<b>18,162</b>	<b>63,723</b>	<b>0</b>	<b>81,885</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,305</b>	<b>70,213</b>	<b>0</b>	<b>88,518</b>	<b>0</b>	<b>18,162</b>	<b>63,723</b>	<b>0</b>	<b>81,885</b>

**SubCounty/Town Council/Division: Naboa**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,549</b>	<b>11,490</b>	<b>18,370</b>
District Unconditional Grant (Non-Wage)	12,749	9,932	13,570
Locally Raised Revenues	5,800	1,558	4,800
<b>Development Revenues</b>	<b>76,049</b>	<b>76,049</b>	<b>62,062</b>
District Discretionary Development Equalization Grant	76,049	76,049	62,062
<b>Total Revenue Shares</b>	<b>94,599</b>	<b>87,539</b>	<b>80,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,549	11,490	18,370
<b>Development Expenditure</b>			
Domestic Development	76,049	76,049	62,062
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,599</b>	<b>87,539</b>	<b>80,432</b>

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

**Vote:571 Budaka District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	560	0	0	560	0	0	0	0	0
221006 Commissions and related charges	0	3,161	0	0	3,161	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	888	0	0	888	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
224004 Cleaning and Sanitation	0	920	0	0	920	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,140	0	0	7,140	0	18,370	0	0	18,370
228004 Maintenance – Other	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,549</b>	<b>0</b>	<b>0</b>	<b>18,549</b>	<b>0</b>	<b>18,370</b>	<b>0</b>	<b>0</b>	<b>18,370</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,549</b>	<b>0</b>	<b>0</b>	<b>18,549</b>	<b>0</b>	<b>18,370</b>	<b>0</b>	<b>0</b>	<b>18,370</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,412	0	12,412
312301 Cultivated Assets	0	0	76,049	0	76,049	0	0	49,650	0	49,650
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>76,049</b>	<b>0</b>	<b>76,049</b>	<b>0</b>	<b>0</b>	<b>62,062</b>	<b>0</b>	<b>62,062</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>76,049</b>	<b>0</b>	<b>76,049</b>	<b>0</b>	<b>0</b>	<b>62,062</b>	<b>0</b>	<b>62,062</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,549</b>	<b>76,049</b>	<b>0</b>	<b>94,599</b>	<b>0</b>	<b>18,370</b>	<b>62,062</b>	<b>0</b>	<b>80,432</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,549</b>	<b>76,049</b>	<b>0</b>	<b>94,599</b>	<b>0</b>	<b>18,370</b>	<b>62,062</b>	<b>0</b>	<b>80,432</b>

**SubCounty/Town Council/Division: Kakule**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,258</b>	<b>9,597</b>	<b>14,736</b>
District Unconditional Grant (Non-Wage)	11,780	9,177	12,486

**Vote:571 Budaka District**

**FY 2021/22**

Locally Raised Revenues	2,478	420	2,250
<b>Development Revenues</b>	<b>69,827</b>	<b>69,827</b>	<b>56,803</b>
District Discretionary Development Equalization Grant	69,827	69,827	56,803
<b>Total Revenue Shares</b>	<b>84,085</b>	<b>79,424</b>	<b>71,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,258	9,597	14,736
<b>Development Expenditure</b>			
Domestic Development	69,827	69,827	56,803
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,085</b>	<b>79,424</b>	<b>71,539</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,478	0	0	2,478	0	0	0	0	0
221002 Workshops and Seminars	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	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,280	0	0	6,280	0	14,736	0	0	14,736
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,258</b>	<b>0</b>	<b>0</b>	<b>12,258</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>0</b>	<b>14,736</b>
<b>138106 Office Support services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,258</b>	<b>0</b>	<b>0</b>	<b>14,258</b>	<b>0</b>	<b>14,736</b>	<b>0</b>	<b>0</b>	<b>14,736</b>

**Vote:571 Budaka District**

**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	69,827	0	69,827	0	0	56,803	0	56,803
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>69,827</b>	<b>0</b>	<b>69,827</b>	<b>0</b>	<b>0</b>	<b>56,803</b>	<b>0</b>	<b>56,803</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>69,827</b>	<b>0</b>	<b>69,827</b>	<b>0</b>	<b>0</b>	<b>56,803</b>	<b>0</b>	<b>56,803</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,258</b>	<b>69,827</b>	<b>0</b>	<b>84,085</b>	<b>0</b>	<b>14,736</b>	<b>56,803</b>	<b>0</b>	<b>71,539</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,258</b>	<b>69,827</b>	<b>0</b>	<b>84,085</b>	<b>0</b>	<b>14,736</b>	<b>56,803</b>	<b>0</b>	<b>71,539</b>

**SubCounty/Town Council/Division: Mugiti**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,237</b>	<b>16,060</b>	<b>16,820</b>
District Unconditional Grant (Non-Wage)	11,219	8,740	11,802
Locally Raised Revenues	11,018	7,320	5,018
<b>Development Revenues</b>	<b>66,225</b>	<b>66,225</b>	<b>53,481</b>
District Discretionary Development Equalization Grant	66,225	66,225	53,481
<b>Total Revenue Shares</b>	<b>88,462</b>	<b>82,285</b>	<b>70,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,237	16,060	16,820
<b>Development Expenditure</b>			
Domestic Development	66,225	66,225	53,481
External Financing	0	0	0
<b>Total Expenditure</b>	<b>88,462</b>	<b>82,285</b>	<b>70,301</b>

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

**Vote:571 Budaka District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221006 Commissions and related charges	0	5,252	0	0	5,252	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,152	0	0	1,152	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	9,773	0	0	9,773	0	16,820	0	0	16,820
228002 Maintenance - Vehicles	0	1,260	0	0	1,260	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,237</b>	<b>0</b>	<b>0</b>	<b>22,237</b>	<b>0</b>	<b>16,820</b>	<b>0</b>	<b>0</b>	<b>16,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,237</b>	<b>0</b>	<b>0</b>	<b>22,237</b>	<b>0</b>	<b>16,820</b>	<b>0</b>	<b>0</b>	<b>16,820</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	66,225	0	66,225	0	0	53,481	0	53,481
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>66,225</b>	<b>0</b>	<b>66,225</b>	<b>0</b>	<b>0</b>	<b>53,481</b>	<b>0</b>	<b>53,481</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>66,225</b>	<b>0</b>	<b>66,225</b>	<b>0</b>	<b>0</b>	<b>53,481</b>	<b>0</b>	<b>53,481</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,237</b>	<b>66,225</b>	<b>0</b>	<b>88,462</b>	<b>0</b>	<b>16,820</b>	<b>53,481</b>	<b>0</b>	<b>70,301</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,237</b>	<b>66,225</b>	<b>0</b>	<b>88,462</b>	<b>0</b>	<b>16,820</b>	<b>53,481</b>	<b>0</b>	<b>70,301</b>

**SubCounty/Town Council/Division: Budaka Sc**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,093</b>	<b>8,941</b>	<b>14,589</b>
District Unconditional Grant (Non-Wage)	10,964	8,541	11,460
Locally Raised Revenues	4,129	400	3,129
<b>Development Revenues</b>	<b>64,587</b>	<b>64,587</b>	<b>51,820</b>

**Vote:571 Budaka District**

**FY 2021/22**

District Discretionary Development Equalization Grant	64,587	64,587	51,820
<b>Total Revenue Shares</b>	<b>79,681</b>	<b>73,528</b>	<b>66,409</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,093	8,941	14,589
<i>Development Expenditure</i>			
Domestic Development	64,587	64,587	51,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,681</b>	<b>73,528</b>	<b>66,409</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	500	0	0	500
221006 Commissions and related charges	0	2,384	0	0	2,384	0	1,129	0	0	1,129
221007 Books, Periodicals & Newspapers	0	1,450	0	0	1,450	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,300	0	0	1,300
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	985	0	0	985	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	200	0	0	200
224004 Cleaning and Sanitation	0	460	0	0	460	0	0	0	0	0
227001 Travel inland	0	5,714	0	0	5,714	0	6,160	0	0	6,160
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,093</b>	<b>0</b>	<b>0</b>	<b>15,093</b>	<b>0</b>	<b>14,589</b>	<b>0</b>	<b>0</b>	<b>14,589</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,093</b>	<b>0</b>	<b>0</b>	<b>15,093</b>	<b>0</b>	<b>14,589</b>	<b>0</b>	<b>0</b>	<b>14,589</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,364	0	10,364
312103 Roads and Bridges	0	0	0	0	0	0	0	8,000	0	8,000

**Vote:571 Budaka District**

**FY 2021/22**

312301 Cultivated Assets	0	0	64,587	0	64,587	0	0	33,456	0	33,456
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>64,587</b>	<b>0</b>	<b>64,587</b>	<b>0</b>	<b>0</b>	<b>51,820</b>	<b>0</b>	<b>51,820</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,587</b>	<b>0</b>	<b>64,587</b>	<b>0</b>	<b>0</b>	<b>51,820</b>	<b>0</b>	<b>51,820</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,093</b>	<b>64,587</b>	<b>0</b>	<b>79,681</b>	<b>0</b>	<b>14,589</b>	<b>51,820</b>	<b>0</b>	<b>66,409</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,093</b>	<b>64,587</b>	<b>0</b>	<b>79,681</b>	<b>0</b>	<b>14,589</b>	<b>51,820</b>	<b>0</b>	<b>66,409</b>

**SubCounty/Town Council/Division: Nansanga**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,046</b>	<b>8,663</b>	<b>11,434</b>
District Unconditional Grant (Non-Wage)	10,046	7,826	10,434
Locally Raised Revenues	1,000	837	1,000
<b>Development Revenues</b>	<b>58,693</b>	<b>58,693</b>	<b>46,838</b>
District Discretionary Development Equalization Grant	58,693	58,693	46,838
<b>Total Revenue Shares</b>	<b>69,739</b>	<b>67,356</b>	<b>58,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,046	8,663	11,434
<b>Development Expenditure</b>			
Domestic Development	58,693	58,693	46,838
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,739</b>	<b>67,356</b>	<b>58,271</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

**Vote:571 Budaka District**

**FY 2021/22**

221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,946	0	0	5,946	0	11,434	0	0	11,434
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,046</b>	<b>0</b>	<b>0</b>	<b>11,046</b>	<b>0</b>	<b>11,434</b>	<b>0</b>	<b>0</b>	<b>11,434</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,046</b>	<b>0</b>	<b>0</b>	<b>11,046</b>	<b>0</b>	<b>11,434</b>	<b>0</b>	<b>0</b>	<b>11,434</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,844	0	10,844
312301 Cultivated Assets	0	0	58,693	0	58,693	0	0	35,994	0	35,994
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>58,693</b>	<b>0</b>	<b>58,693</b>	<b>0</b>	<b>0</b>	<b>46,838</b>	<b>0</b>	<b>46,838</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,693</b>	<b>0</b>	<b>58,693</b>	<b>0</b>	<b>0</b>	<b>46,838</b>	<b>0</b>	<b>46,838</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,046</b>	<b>58,693</b>	<b>0</b>	<b>69,739</b>	<b>0</b>	<b>11,434</b>	<b>46,838</b>	<b>0</b>	<b>58,271</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,046</b>	<b>58,693</b>	<b>0</b>	<b>69,739</b>	<b>0</b>	<b>11,434</b>	<b>46,838</b>	<b>0</b>	<b>58,271</b>

**SubCounty/Town Council/Division: Kameruka**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,661</b>	<b>11,244</b>	<b>16,554</b>
District Unconditional Grant (Non-Wage)	13,361	10,409	14,254
Locally Raised Revenues	2,300	835	2,300
<b>Development Revenues</b>	<b>79,979</b>	<b>79,979</b>	<b>65,384</b>
District Discretionary Development Equalization Grant	79,979	79,979	65,384
<b>Total Revenue Shares</b>	<b>95,640</b>	<b>91,223</b>	<b>81,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,661	11,244	16,554
<b>Development Expenditure</b>			
Domestic Development	79,979	79,979	65,384
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,640</b>	<b>91,223</b>	<b>81,938</b>

# Vote:571 Budaka District

# FY 2021/22

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	10,761	0	0	10,761	0	16,554	0	0	16,554
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,661</b>	<b>0</b>	<b>0</b>	<b>15,661</b>	<b>0</b>	<b>16,554</b>	<b>0</b>	<b>0</b>	<b>16,554</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,661</b>	<b>0</b>	<b>0</b>	<b>15,661</b>	<b>0</b>	<b>16,554</b>	<b>0</b>	<b>0</b>	<b>16,554</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	79,979	0	79,979	0	0	65,384	0	65,384
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>79,979</b>	<b>0</b>	<b>79,979</b>	<b>0</b>	<b>0</b>	<b>65,384</b>	<b>0</b>	<b>65,384</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>79,979</b>	<b>0</b>	<b>79,979</b>	<b>0</b>	<b>0</b>	<b>65,384</b>	<b>0</b>	<b>65,384</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,661</b>	<b>79,979</b>	<b>0</b>	<b>95,640</b>	<b>0</b>	<b>16,554</b>	<b>65,384</b>	<b>0</b>	<b>81,938</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,661</b>	<b>79,979</b>	<b>0</b>	<b>95,640</b>	<b>0</b>	<b>16,554</b>	<b>65,384</b>	<b>0</b>	<b>81,938</b>

**SubCounty/Town Council/Division: Kabuna Sub County**

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,811</b>
District Unconditional Grant (Non-Wage)	0	0	7,811
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,105</b>
District Discretionary Development Equalization Grant	0	0	34,105
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>42,915</b>

**Vote:571 Budaka District**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8,811
<i>Development Expenditure</i>			
Domestic Development	0	0	34,105
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>42,915</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221006 Commissions and related charges	0	0	0	0	0	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	291	0	0	291
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,811</b>	<b>0</b>	<b>0</b>	<b>8,811</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,811</b>	<b>0</b>	<b>0</b>	<b>8,811</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312301 Cultivated Assets	0	0	0	0	0	0	0	31,105	0	31,105
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,105</b>	<b>0</b>	<b>34,105</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,105</b>	<b>0</b>	<b>34,105</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,811</b>	<b>34,105</b>	<b>0</b>	<b>42,915</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,811</b>	<b>34,105</b>	<b>0</b>	<b>42,915</b>

**SubCounty/Town Council/Division: Tademeri**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:571 Budaka District**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	9,523
District Unconditional Grant (Non-Wage)	0	0	8,723
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	0	0	38,534
District Discretionary Development Equalization Grant	0	0	38,534
<b>Total Revenue Shares</b>	0	0	48,057
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	9,523
<b>Development Expenditure</b>			
Domestic Development	0	0	38,534
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	48,057

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,023	0	0	6,023
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	9,523	0	0	9,523
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	9,523	0	0	9,523
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,489	0	8,489
312103 Roads and Bridges	0	0	0	0	0	0	0	12,450	0	12,450

**Vote:571 Budaka District**

**FY 2021/22**

312301 Cultivated Assets	0	0	0	0	0	0	0	17,594	0	17,594
<b>Total Cost of Output 72</b>	<b>0</b>	<b>38,534</b>	<b>0</b>	<b>38,534</b>						
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>38,534</b>	<b>0</b>	<b>38,534</b>						
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,523</b>	<b>38,534</b>	<b>0</b>	<b>48,057</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,523</b>	<b>38,534</b>	<b>0</b>	<b>48,057</b>

**SubCounty/Town Council/Division: Kakori**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>8,953</b>
District Unconditional Grant (Non-Wage)	0	0	8,153
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>35,766</b>
District Discretionary Development Equalization Grant	0	0	35,766
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>44,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	8,953
<b>Development Expenditure</b>			
Domestic Development	0	0	35,766
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>44,718</b>

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

**Vote:571 Budaka District**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	8,953	0	0	8,953
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>8,953</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,953</b>	<b>0</b>	<b>0</b>	<b>8,953</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	35,766	0	35,766
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,766</b>	<b>0</b>	<b>35,766</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,766</b>	<b>0</b>	<b>35,766</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,953</b>	<b>35,766</b>	<b>0</b>	<b>44,718</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,953</b>	<b>35,766</b>	<b>0</b>	<b>44,718</b>

**SubCounty/Town Council/Division: Kadimukoli**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>13,131</b>
District Unconditional Grant (Non-Wage)	0	0	11,631
Locally Raised Revenues	0	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>52,651</b>
District Discretionary Development Equalization Grant	0	0	52,651
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>65,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	13,131
<b>Development Expenditure</b>			
Domestic Development	0	0	52,651

**Vote:571 Budaka District**

**FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>65,782</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	13,131	0	0	13,131
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,131</b>	<b>0</b>	<b>0</b>	<b>13,131</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,131</b>	<b>0</b>	<b>0</b>	<b>13,131</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	52,651	0	52,651
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,651</b>	<b>0</b>	<b>52,651</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,651</b>	<b>0</b>	<b>52,651</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,131</b>	<b>52,651</b>	<b>0</b>	<b>65,782</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,131</b>	<b>52,651</b>	<b>0</b>	<b>65,782</b>